A2274
1980-1981

COUNTY OF SOLANO

STATE OF CALIFORNIA

FINAL BUDGET
and
FINANCIAL REPORT

FOR THE FISCAL YEAR

1980—1981

Compiled by
ANTHONY A. KALAMARAS
County Auditor - Controller

INSTITUTE OF GOVERNMENTAL STUDIES LIBRARY
JAN 20 1981
UNIVERSITY OF CALIFORNIA

A2274
1980-1981
UC-NRLF
C 2 806 671

INDEX TO GENERAL INFORMATION

Comparative Statement - General County Rate - Total Valuations I

Directory of County Elected Officials II

Directory of County Appointed Officials III

Salaries of Elected and Appointed Officials XXII

Solano County Allocation of Salaried Positions IV

Statistical Data Graphs XXIII

Expenditure Analysis by Major Objects - General Fund XXVIII

GENERAL

Net Assessed Valuations 1

Table I - Consolidated Budget Summary 2

Schedule 1 - Summary of County Budget 3

Schedule 2 - Analysis of Fund Balance Available to Finance the Budget 4

Schedule 3 - Summary of Estimated Revenues 5

Schedule 3A - Analysis of Current Property Taxes 6

Schedule 4 - Analysis of Revenues by Source 7

Schedule 5 - Summary of County Budget Requirements 18

Schedule 7 - Detail of Provisions for Reserves 323

Schedule 11 - Summary of Special Districts Budgets Governed through the Board of Supervisors 407

Summary of Special Districts Budgets Governed through Local Boards 455

Summary of Special Districts Budgets Governed through School Boards 505

Schedule 12 - Summary of Available Financing for Special Districts Governed through the Board of Supervisors 408

Summary of Available Financing for Special Districts Governed through Local Boards 456

Schedule 14 - Detail of Provisions for Reserves of Special Districts Governed through the Board of Supervisors 454

Detail of Provisions for Reserves of Special Districts Governed through Local Boards 503

Schedule 16 - Debt Service Requirements Detail for Bond Issues of Special Districts Governed through School Districts 506

FINANCIAL REPORT

Annual Report of Financial Transactions ..... Appendix

I N D E X

A

Agricultural Commissioner....178
Airports Dept. (Enterprise)....392
Air Pollution Districts:
Northeast Air Pollution District....452
Bay Area Air Pollution District....492
Animal Control Shelter....202
Assessor.... 39
Auditor-Controller.... 42
Auditor-Controller Data Processing (I.G.S.F.)....337
Auto Acquisition.... 92
Aviation....222

B

Board of Education....286
Board of Supervisors.... 27
Bond Interest & Redemption....506

C

California Childrens' Services....253
Cemetery Districts:
Montezuma....466
Rio Vista....468
Rockville....471
Silveyville....474
Suisun-Fairfield....477
Vacaville-Elmira....480
Central Duplicating (I.G.S.F.)....346
Central Services.... 93
Collinsville Levee District....460
Communications....325
Constables....136
Contributions to Other Agencies (Gen.Fd.).... 94
Contributions to Other Agencies (FRS).... 98
Cooperative Extension Services....295
Coroner & Public Administrator....186
County Administrator.... 34
County Clerk.... 31
County Counsel.... 54
County Engineer.... 95
County Surveyor.... 97
County Service Areas:
Area S-4....428
Area S-5....430
Area S-6....432
Area S-8....434
Court Reporters....116

D

Defender Screening Program....108
Delta Water Agency....464
Department of Manpower Programs (Info. only)....272
District Attorney....119
District Attorney - Family Support....132

E

Elections.... 63
Energy Conservation Program (Info. only).... 85
Equipment Maintenance Div. (County Garage)....360

F

Fairfield-Suisun Sewer District....503
Fire Protection....175
Fire Districts:
Cordelia....457
Dixon....409
East Vallejo....426
Elmira....412
Montezuma....415
Ryer....418
Suisun....420
Vacaville....423
Federal Revenue Sharing, Administrative.... 37
Fish & Game....188
Fouts Springs Boys Camp (I.G.S.F.)....352
Fouts Springs Boys Camp (So.Co.Share)....173

G

Grand Jury....118
Greater Vallejo Recreation....483

H

Health Department....223
Health Dept.-Outpatient Clinic Ent.Fd....386
Home Health - Enterprise Fund....388

I

Indigents Burial - Vets.Cem.Care....269
Industrial Development Agency (I.G.S.F.)....329
Industrial Development Grant (I.G.S.F.)....331
Insurance....332

L

Land Acquisition & New Buildings.... 86
Lemon St. Drainage Maintenance District....494
Library....297
Library, General Fund Share....289
Library, So.Co.Capital Outlay.... 88
Library (FRS)....290
Library Districts, Schools:
Dixon Unified....484
Vacaville Unified....487
Library Districts:
Zone #1....291
Zone #2....294
Zone #6....292
Zone #7....293
Lighting Districts:
Benicia Road....436
Green Valley....442
Elmira....440
Sandy Beach....438
Local Agency Formation Commission....189

M

Marshal - Vallejo Judicial District....137
MediCal Services....268
Mental Health....241
Miscellaneous.... 96
Mosquito Abatement District....465
Municipal Courts:
Northern Solano....111
Vallejo/Benicia....105

O

Office of Emergency Services.... 184
Other Court Costs.... 117

P

Parks & Recreation Dept.... 317
Personnel.... 56
Planning.... 191
Predatory Animal Control.... 204
Probation.... 155
Promotion.... 90
Property Management (IGSF).... 328
Public Defender.... 134
Screening Program.... 108
Public Works - Bldgs & Grnds.... 70
(Structures & Improvements - Operations & Maintenance).... 79
Public Works - Road Division.... 209
Purchasing.... 45
Purchasing Stores.... 47

R

Reclamation District #2098.... 463
Recorder.... 205
Resources Conservation Dists:
Dixon.... 498
Suisun.... 501
Ulatis.... 495
Rio Vista Justice Court.... 114

S

Sheriff.... 139
Sheriff - Litter Control.... 153
Solano County Flood & Water.... 444
So.Co.Fld & Water-State Project.. 446
Superintendent of Schools.... 286
Superior Court #1.... 100
Superior Court #2.... 101
Superior Court #3.... 102
Superior Court #4.... 103
Superior Court #5.... 104
Systems Development:
County Administrator R/S.... 37

T

Tax Collector.... 48
Treasurer.... 51
Tanker Truck Fire Prot.(IGSF).... 356

V

Vallejo Sanitation & Flood.... 462
Veterans Memorial Bldg.(Enterprs) 390
Veterans Service Officer....270

W

Weights & Measures, Dept. of.... 182
Welfare.... 255

Z

Zone of Benefits:
Zone #1 - Ulatis 448
Zone #2 - Green Valley....450

COMPARATIVE STATEMENT - GENERAL COUNTY RATE

1958-59	$ 1.50	1969-70	$ 2.26
1959-60	1.76	1970-71	2.66
1960-61	1.88	1971-72	2.9098
1961-62	1.80	1972-73	2.9390
1962-63	1.75	1973-74	2.9174
1963-64	1.73	1974-75	2.9382
1964-65	1.82	1975-76	2.9382
1965-66	1.99	1976-77	2.9252
1966-67	1.99	1977-78	2.8102
1967-68	1.97	1978-79	1.1375 *
1968-69	2.00	1979-80	1.4993 *
		1980-81	1.4979 *

* Equivalent Tax Rate

	LAND	IMPROVEMENTS	PERSONAL PROPERTY	TOTAL	LESS EXEMPTIONS	NET VALUATION
1958-59	58,701,355	85,018,450	25,319,310	169,039,115	10,807,680	158,231,435
1959-60	57,522,085	90,740,090	26,715,840	174,978,015	10,549,365	164,428,650
1960-61	64,128,680	96,277,650	29,574,530	189,980,860	11,147,790	178,833,070
1961-62	65,732,690	99,650,430	30,272,510	195,655,630	11,564,520	184,091,110
1962-63	68,003,185	106,411,210	30,831,210	205,245,605	11,665,625	193,579,980
1963-64	74,865,580	111,804,685	32,151,785	218,822,050	10,919,240	207,902,810
1964-65	80,636,830	120,308,830	32,534,910	233,480,570	10,794,385	222,686,185
1965-66	88,642,250	128,380,030	35,228,370	252,250,650	11,009,390	241,241,260
1966-67	99,729,970	137,490,980	39,629,290	276,850,240	10,872,410	265,977,830
1967-68	109,447,210	146,213,810	44,973,100	300,634,120	10,735,595	289,898,525
1968-69	121,704,670	168,587,230	49,638,440	339,930,340	10,367,095	329,563,245
1969-70	139,200,705	201,871,740	53,190,345	394,262,790	27,575,590	366,687,200
1970-71	140,352,300	211,413,590	53,491,470	405,257,360	29,759,420	375,497,940
1971-72	143,062,355	224,860,400	52,401,137	420,323,892	30,517,134	389,806,758
1972-73	147,505,715	241,946,175	55,963,778	445,415,668	32,300,995	413,114,673
1973-74	156,562,965	259,760,826	61,272,169	477,595,960	67,990,929	409,605,031
1974-75	165,671,708	291,080,521	69,971,855	526,724,084	74,651,605	452,072,479
1975-76	180,796,057	339,438,408	84,313,675	604,548,140	83,169,466	521,378,674
1976-77	195,113,157	391,906,316	115,285,735	702,305,208	95,196,466	607,108,742
1977-78	221,232,797	491,769,756	124,525,844	837,528,397	105,155,715	732,372,682
1978-79	227,409,644	559,590,309	118,287,132	905,287,085	108,911,956	796,375,129
1979-80	270,142,619	662,454,409	135,468,453	1,068,065,481	118,640,286	949,425,195
1980-81	399,636,807	793,780,595	93,160,579	1,286,577,981	94,485,798	1,192,092,183

DIRECTORY OF COUNTY OFFICIALS

Board of Supervisors: Meeting every Tuesday, Board of Supervisors' Room, Courthouse, Fairfield

ELECTED OFFICIALS	NAME	ADDRESS	CITY
Supervisor, District No. 1	Osby Davis		Vallejo
Supervisor, District No. 2	John Cunningham		Vallejo
Supervisor, District No. 3	Jan Hewitt		Fairfield
Supervisor, District No. 4	Wallace L. Brazelton, Chairman		Vacaville
Supervisor, District No. 5	Richard Brann		Rio Vista
Judge - Superior Court No. 1	Dwight Ely	Hall of Justice	Fairfield
Judge - Superior Court No. 2	William Jensen	Hall of Justice	Fairfield
Judge - Superior Court No. 3	Ellis R. Randall	Hall of Justice	Fairfield
Judge - Superior Court No. 4	Michael L. McInnis	Hall of Justice	Fairfield
Judge - Superior Court No. 5	Thomas N Healy	Solano County Justice Building	Vallejo
Judge - Municipal Court Vallejo-Benicia	Richard J. Swan	Solano County Justice Building	Vallejo
Judge - Municipal Court Vallejo-Benicia	F. Paul Dacey	Solano County Justice Building	Vallejo
Judge - Municipal Court Northern Solano	Curtis G. Singleton	Hall of Justice II	Fairfield
Judge - Municipal Court Northern Solano	John A. DeRonde	Hall of Justice II	Fairfield
Judge - Municipal Court Northern Solano	Richard M. Harris	Hall of Justice II	Fairfield
ASSESSOR	Gordon Gojkovich	Courthouse Annex Solano County Justice Building	Fairfield Vallejo
AUDITOR-CONTROLLER	Anthony A. Kalamaras	Courthouse Annex	Fairfield
CLERK	Neil E. Crawford	Hall of Justice Solano County Justice Building	Fairfield Vallejo
CONSTABLE - Rio Vista			Rio Vista
CONSTABLE - Suisun			Fairfield
CONSTABLE - Vacaville			Vacaville
CORONER & PUBLIC ADMINISTRATOR	James E. O'Brien	Hall of Justice	Fairfield
DISTRICT ATTORNEY	Neal McCaslin	Hall of Justice Solano County Justice Building	Fairfield Vallejo
JUDGE - Justice Court, Rio Vista	Donald Balding	City Hall	Rio Vista
MARSHAL - Vallejo Judicial District	Robert Grate	Solano County Justice Building	Vallejo
RECORDER	Ronald Azevedo	Courthouse	Fairfield
SHERIFF	Albert M. Cardoza	Solano County Jail Vallejo Branch Jail 1350 Virginia Street	Fairfield Vallejo Vallejo
SUPERINTENDENT OF SCHOOLS	James Chadbourne	Education Building	Fairfield
TAX & LICENSE COLLECTOR	Virginia Ryan, Acting	Courthouse Annex	Fairfield
TREASURER	Bobby D. Stow	Courthouse Annex	Fairfield

APPOINTED OFFICIALS	NAME	ADDRESS	CITY
AGRICULTURAL COMMISSIONER	Richard Lawley	Agriculture Building	Fairfield
COOPERATIVE EXTENSION SERVICE			
Director & Farm Advisor	Arthur K. Swenerton	Agriculture Building	Fairfield
COUNTY ADMINISTRATOR	David Balmer	Courthouse	Fairfield
COUNTY COUNSEL	Milton Goldinger	Courthouse	Fairfield
COUNTY LIBRARIAN	Josephine Becker	Library Headquarters	Fairfield
FIRE WARDEN-CIVIL DEFENSE DIRECTOR	Gilmer Richardson	Sheriff's Office	Fairfield
HEALTH OFFICER/MEDICAL DIRECTOR	Edward Lopez, M.D.	Social Services Building	Vallejo
MENTAL HEALTH DIRECTOR	Donald Feiner, MSW	1408 Pennsylvania Ave	Fairfield
PARKS DIRECTOR	Dean Kastens	301 Co. Airport Rd.	Vacaville
PLANNING COMMISSIONER DIRECTOR-SECRETARY	Clayne E. Munk	Courthouse	Fairfield
ANIMAL CONTROL DIRECTOR	Gene F. Dacy	County Shelter 540 Fairgrounds Drive	Vallejo
PROBATION OFFICER	Richard Grable	Hall of Justice II Solano County Justice Building	Fairfield Vallejo
PUBLIC WELFARE DIRECTOR	Donald E. Currey	Social Services Building	Vallejo
DIRECTOR OF COMMUNICATIONS	Vernon French	1395 Arkansas Street	Vallejo
DIRECTOR OF PERSONNEL	Donald E. Benedetti	601 Texas Street	Fairfield
DIRECTOR OF PUBLIC WORKS	Eugene H. Knapp	Hall of Justice II	Fairfield
DIRECTOR OF WEIGHTS & MEASURES	William C. Olson	560 Fairgrounds Drive	Vallejo
VETERANS' SERVICE OFFICER	Jack G. Dewsen	Solano County Justice Building Hall of Justice	Vallejo Fairfield

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1980

RANGE	CLASS TITLE	Authorized 6-30-80	Approved 1980-81
	AGRICULTURE COMMISSION - #2830		
1288	Agricultural Commissioner	1	1
1011	Assistant Agricultural Commissioner	1	1
480	Typist Clerk II or		
435	Typist Clerk I or		
414	Clerical Trainee	0	1
533	Typist Clerk III	1	1
570	Secretary	1	1
780	Agricultural Biologist II or		
689	Agricultural Biologist I or		
597	Agricultural Biologist Trainee	4	6
865	Agricultural Biologist III	8	7
	Deputy Agricultural Commissioner	0	1
		16	19
	ANIMAL CONTROL DEPARTMENT - #2907		
936	Animal Control Director	1	1
480	Typist Clerk II or		
435	Typist Clerk I or		
414	Clerical Trainee	2	2
629	Animal Control Officer (1 eff. 1-1-81)	7	8
698	Lead Animal Control Officer	2	2
533	Kennel Attendant	3	3
		15	16
	ASSESSOR - #1150		
E	Assessor	1	1
1367	Assistant County Assessor	1	1
506	Specialist Clerk or		
408	Typist Clerk II	4	4
533	Typist Clerk III	8	8
629	Administrative Secretary	1	1
884	Appraiser II or		
759	Appraiser I	11	10
975	Appraiser III	5	4
1215	Chief Appraiser	1	1
1004	Systems Analyst	1	0
504	Data Entry Operator I	2	0
692	Assessment Standards Technician	1	0
1091	Assessment Standards Supervisor	1	1
904	Auditor-Appraiser II or		
797	Auditor-Appraiser I	4	4
1075	Supervising Auditor-Appraiser	1	1
1114	Supervising Property Programmer Analyst	0	1
698	Map Drafting Technician II or		
633	MMap Drafting Technician I or		
563	Drafting Aide	3	2
750	Map Drafting Technician III	1	1
816	Map Drafting Supervisor	1	1
723	Map Drafting Technician (LAFC)	1	1
		48	42

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1980

RANGE	CLASS TITLE	Authorized 6-30-80	Approved 1980-81
	AUDITOR-CONTROLLER - #1200		
E	Auditor-Controller	1	1
1367	Assistant Auditor-Controller	1	1
884 861 770	Auditor II or Accountant II or Accountant-Auditor I	4	4
941	Accountant III	3	3
1039	Systems Accountant	1	1
1061	Chief of Audits	1	1
570	Secretary	1	1
533 480 414	Account Clerk II or Account Clerk I or Clerical Trainee	4	4
637	Accounting Technician	4	4
715	Fixed Assets Administrator	1	1
		21	21
	DATA PROCESSING CENTER - #1870		
1333	Manager, Data Processing Center	1	1
935 709	Programmer or Jr. Programmer	0	4
1018	Programmer Analyst	0	4
1152	Supervising Programmer Analyst	0	1
1212	Systems and Programming Supervisor	1	1
881	Assistant Data Processing Operations Supervisor	1	1
1018	Data Processing Operations Supervisor	1	1
1154	Technical Services Supervisor	0	1
- - -	Programmer II or Programmer I or Programmer Trainee	7	0
1004	Systems Analyst	4	0
480 435 414	Typist Clerk II or Typist Clerk I or Clerical Trainee	1	1
504	Data Entry Operator I	7	7
555	Data Entry Operator II	1	1
614	Data Entry Supervisor	1	1
529	Data Processing Tape Librarian	1	1
643 570	Data Processing Equipment Operator II or Data Processing Equipment Operator I	7	7
759	Data Processing Shift Supervisor	2	2
1019	(Confidential) Programmer Analyst	0	2
1154	(Confidential) Supervising Programmer Analyst	0	1
-	(Confidential) Programmer II	1	0
-	(Confidential) Systems Analyst	1	0
		37	37

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1980

RANGE	CLASS TITLE	Authorized 6-30-80	Approved 1980-81
	BOARD OF SUPERVISORS - #1000		
E	Member, Board of Supervisors	5	5
1048	Clerk of the Board of Supervisors	0	1
615	Board of Supervisors Minutes Clerk	0	1
480 435 414	Typist Clerk II or Typist Clerk I or Clerical Trainee	2	2
533	Typist Clerk III	0	1
	Administrative Aide to the Board of Supervisors II or Administrative Aide to the Board of Supervisors I	1	0
		8	10
	COMMUNICATIONS - #1600		
1183	Director of Communications	1	1
533 480 414	Account Clerk II or Account Clerk I or Clerical Trainee	0	1
847	Communications Technician (1 eff. 11-1-80)	3	4
961	Supervising Communications Technician	1	1
480 435 414	Typist Clerk II or Typist Clerk I or Clerical Trainee	1	0
		6	7
	COOPERATIVE EXTENSION SERVICE - #6200		
480 435 414	Typist Clerk II or Typist Clerk I or Clerical Trainee	0	1
570	Secretary	2	2
619	Cooperative Extension Assistant	1	1
		3	4
	CORONER - PUBLIC ADMINISTRATOR - #2902		
E	Coroner - Public Administrator	1	1
480 435 414	Typist Clerk II or Typist Clerk I or Clerical Trainee	1	1
629	Administrative Secretary	1	1
729	Coroner's Investigator	3	3
		6	6

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1930

RANGE	CLASS TITLE	Authorized 6-30-80	Approved 1980-81
	COUNTY ADMINISTRATOR - #1100		
2233	County Administrator	1	1
1535	Assistant County Administrator	1	1
1289	Budget Officer/Risk Manager	1	1
1081	Administrative Analyst III or		
920	Administrative Analyst II or		
781	Administrative Analyst I	2	2
1215	Senior Administrative Analyst	1	1
630	(Confidential) Administrative Secretary	1	1
534	(Confidential) Typist Clerk III	1	1
		8	8
	PURCHASING DEPARTMENT - #1250		
1236	Purchasing Manager	1	1
649	Purchasing Assistant	1	1
809	Buyer II or		
696	Buyer I	1	1
533	Typist Clerk III	1	1
		4	4
	CENTRAL DUPLICATING - #1901		
570	Offset Duplicator Operator		
509	Duplicating Services Aide	2	2
667	Duplicating Services Supervisor	1	1
527	Messenger-Driver	1	2
		4	5
	COUNTY AIRPORTS - #9000		
643	(Confidential)Airport Services Assistant	1	1
480	Typist Clerk II or		
435	Typist Clerk I or		
414	Clerical Trainee	.5	.5
		1.5	1.5
	COUNTY CLERK - #1050		
F	County Clerk	1	1
953	Assistant County Clerk	1	1
788	Principal Clerk	1	1
480	Typist Clerk II or		
435	Typist Clerk I or		
414	Clerical Trainee (1 eff. 11-1-80)	2	2
533	Typist Clerk III	6	5
589	Senior Clerk	1	1
583	Calendar Clerk	1	1
629	Superior Court Clerk	6	6
514	Microfilm Equipment Operator	1	1
-	Board of Supervisors Clerk	1	1
533	Clerk III	1	1

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1980

RANGE	CLASS TITLE	Authorized 6-30-80	Approved 1980-81
	ELECTION DIVISION - #1550		
827	Elections Supervisor	1	1
480	Typist Clerk II or		
435	Typist Clerk I or		
414	Clerical Trainee	1	1
533	Typist Clerk III	2	2
589	Senior Clerk	1	1
504	Elections Clerk	1	1
504	Data Entry Operator I	1	1
		7	7
	COUNTY COUNSEL - #1400		
E	County Counsel	1	1
598	(Confidential) Legal Secretary	2	2
679	(Confidential) Legal Secretary, Administrative	1	1
1551	Deputy County Counsel IV or		
1380	Deputy County Counsel III or		
1147	Deputy County Counsel II or		
953	Deputy County Counsel I	4	4
1626	Chief Deputy County Counsel	1	1
		9	9
	COURT REPORTERS - #2300		
	Court Reporter	9	10
		9	10
	DISTRICT ATTORNEY - #2450		
E	District Attorney	1	1
[illegible]	Typist Clerk II or		
[illegible]	Typist Clerk I or		
[illegible]	Clerical Trainee (1 eff. 11-1-80)	8	4
[illegible]	Specialist Clerk or		
[illegible]	Typist Clerk II	2	2
[illegible]	Typist Clerk III	0	2
[illegible]	Legal Secretary (.5 Limited Term to 2-1-81)	8.5	7.5
678	Legal Secretary, Administrative	3	2
1551	Deputy District Attorney IV or		
1380	Deputy District Attorney III or		
1147	Deputy District Attorney II or		
[illegible]	Deputy District Attorney I (1 L.T. to 2-28-81, 1 L.T. to 2-1-81 then convert to regular)	18	17
1626	Chief Deputy District Attorney	3	2
	Victim/Witness Services Assistant (L.T. to 6-30-81)	0	2
	District Attorney Investigator	3	3
[illegible]	Clerk II or		
[illegible]	Clerk I or		
[illegible]	Clerical Trainee	5	0
[illegible]	Clerk III	1	0
[illegible]	Deputy Clerk II or		
[illegible]	Deputy Clerk I or		
[illegible]	Clerical Trainee	2	0

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1980

RANGE	CLASS TITLE	Authorized 6-30-80	Approved 1980-81
	FAMILY SUPPORT - #2480		
480 435 414	Typist Clerk II or Typist Clerk I or Clerical Trainee (3 eff. 11-1-80)	0	12
595	Legal Secretary	0	1
679	Legal Secretary, Administrative	0	1
533 480 414	Account Clerk II or Account Clerk I or Clerical Trainee (2 eff. 11-1-80)	2	4
618	Account Clerk III	1	1
1551 1380 1143 953	Deputy District Attorney IV or Deputy District Attorney III or Deputy District Attorney II or Deputy District Attorney I	0	1
1626	Chief Deputy District Attorney	0	1
626	Family Support Interviewer	4	4
884	Investigator (Family Support or Fraud)	6	6
970	Chief Investigator (Family Support or Fraud)	1	1
-	Unclassified Position (eff. 11-1-80)	0	1
		68.5	33
	NOTE: Deputy District Attorney IV positions shall be limited to not more than 40% of the total allocated Deputy District Attorney IV, III, II or I positions. (Effective 1-24-78)		
	FIRE PROTECTION - #2820		
1151	Fire Warden - Civil Defense Director	1	1
856	Assistant Fire Warden	1	1
480 435 414	Clerk II or Clerk I or Clerical Trainee	1	1
614 554	Dispatcher Clerk or Dispatcher Clerk Trainee	3	3
715	Senior Dispatcher Clerk	1	1
		7	7
	EMERGENCY SERVICES - #2901		
816	Coordinator - Emergency Services	1	1
		1	1
	FOUTS SPRINGS BOYS' CAMP - #2800		
1218	Superintendent - Boys' Camp	1	1
933	Assistant Superintendent - Boys' Camp	1	1
570	Camp Clerk	1	1
571	Cook	2	2
663	Head Cook	1	1
712 642	Group Counselor II or Group Counselor I	8	8
808	Senior Group Counselor	2	2
752	Building Maintenance Mechanic	1	1
		17	17

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1980

RANGE	CLASS TITLE	Authorized 6-30-80	Approved 1980-81
	LIBRARY (General Fund) - #6060		
1302	County Librarian	1	1
		1	1
	LIBRARY - #6300		
1058	Assistant County Librarian	1	1
[illegible]	Administrative Services Officer I	0	1
[illegible]	Typist Clerk II or		
[illegible]	Typist Clerk I or		
414	Clerical Trainee	2.50	1.50
533	Typist Clerk III (1 Limited Term to 6-30-81)	1	2
[illegible]	Administrative Secretary	.825	.825
[illegible]	Account Clerk II or		
[illegible]	Account Clerk I or		
[illegible]	Clerical Trainee (.325 eff. 11-1-80)	.50	.825
570	Data Processing Equipment Operator I	1	1
[illegible]	Library Assistant II or		
504	Library Assistant I or		
[illegible]	Clerical Trainee (1 L.T. to 6-30-81, eff. 11-1-80)	19.325	23.325
[illegible]	Library Assistant III (1 eff. 11-1-80, 1 eff. 12-1-80)	6	8
[illegible]	Senior Library Assistant	5.650	6
[illegible]	Librarian II or		
[illegible]	Librarian I (three ½ time, 4.675 eff. 11-1-80)	11.325	16.50
[illegible]	Librarian III	2	3
[illegible]	Librarian IV	1	1
[illegible]	Library System Programs Coordinator - NBCLS	1	1
[illegible]	Book Repairer (eff. 11-1-80)	0	.50
[illegible]	Bookmobile Operator (eff. 12-1-80)	0	1
[illegible]	Messenger-Driver (.5 eff. 11-1-80)	.50	1
535	Janitor	.50	.50
[illegible]	Building Maintenance Helper (eff. 11-1-80)	0	.50
-	Supervisor - Area Reference Library	1	0
-	Library Administrative Aide	1	0
		56.125	70.475
	MANPOWER PROGRAMS - #5905 (L.T. to 9-30-81)		
1302	Director - Manpower Programs	1	1
1130	Deputy Director - Manpower Programs	0	1
884	Auditor II or		
861	Accountant II or		
770	Accountant-Auditor I	3	3
1037	Manpower Fiscal Officer	1	1
596	Manpower Analyst Aide	1	4
778	Manpower Analyst II or		
662	Manpower Analyst I	12	10
899	Manpower Analyst III	0	2
1037	Planning and Evaluations Officer	1	1
1037	Monitoring and Contract Officer	1	1
480	Typist Clerk II or		
435	Typist Clerk I or		
414	Clerical Trainee	5	2
533	Typist Clerk III	0	2
625	Administrative Secretary	1	1
533	Account Clerk II or		
480	Account Clerk I or		
414	Clerical Trainee	3	3
613	Account Clerk III	1	1
		30	33

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS
as of October 1, 1980

RANGE	CLASS TITLE	Authorized 6-30-80	Approved 1980-81
	MARSHAL - #2640		
E	Marshal	1	1
480	Typist Clerk II or		
435	Typist Clerk I or		
414	Clerical Trainee	1	1
533	Account Clerk II or		
480	Account Clerk I or		
414	Clerical Trainee	1	1
615	Supervising Marshal's Clerk	1	1
829	Deputy Marshal II or		
788	Deputy Marshal I	4	4
945	Sergeant-Marshal	1	1
		9	9
	MENTAL HEALTH - #4250		
1568	Director - Mental Health	1	1
920	Administrative Services Officer I	1	1
1081	Administrative Services Officer II	1	1
662	Administrative Services Assistant	.80	1
698	Office Supervisor	1	1
480	Typist Clerk II or		
435	Typist Clerk I or		
414	Clerical Trainee	4.50	5.50
506	Specialist Clerk or		
480	Typist Clerk II	4.50	5.50
533	Typist Clerk III	4	4
570	Secretary	3	3
629	Administrative Secretary	1	1
533	Account Clerk II or		
480	Account Clerk I or		
414	Clerical Trainee	4	4
618	Account Clerk III	1	1
F	Staff Psychiatrist (Board Certified) or		
F	Staff Psychiatrist (.8 eff. 10-6-80)	4.60	5.60
F	Chief Staff Psychiatrist	0	1
828	Psychiatric Nurse (one 2/5 and one 3/5 time)	1	2
519	Residential Facility Worker	6	6
1210	Clinical Psychologist II or		
1095	Clinical Psychologist I	5	5
1210	Clinical Supervisor	1	1
945	Psychiatric Social Worker II or		
868	Psychiatric Social Worker I	10	10
1050	Supervising Psychiatric Social Worker	3	3
1333	Chief of Forensic Mental Health Services	1	1
1151	Chief of Substance Abuse Services	1	1
1305	Regional Chief, Mental Health Services	2	2
619	Substance Abuse Counselor	3	3
735	Forensic Mental Health Technician	2	2
680	Residential Treatment Coordinator	1	1
1143	Mental Health Organizational Specialist	1	1
1226	Research and Evaluation Analyst	1	1
945	Substance Abuse Therapist	3	3
635	Mental Health Associate or		
562	Mental Health Assistant or		
508	Mental Health Aide (4 eff. 10-6-80)	17	21
735	Senior Mental Health Associate	4	5
911	Case Manager	0	3

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS
as of October 1, 1980

RANGE	CLASS TITLE	Authorized 6-30-80	Approved 1980-81
	MENTAL HEALTH - #4250 (contd)		
1050	Supervising Case Manager	0	1
1050	Youth Day Treatment Program Coordinator	0	1
492	Housekeeper (eff. 10-6-80) (L.T. to 6-30-81)	0	1
527	Messenger-Driver	1	1
-	Child Psychiatrist	.25	0
		94.65	110.60
	MUNICIPAL COURT - Vallejo/Benicia - #2050		
E	Municipal Court Judge	2	2
1151	Clerk of the Municipal Court (Vjo/Benicia)	1	1
845	Chief Deputy Clerk	1	1
595	Legal Secretary	1	1
618	Account Clerk III	1	1
527	Deputy Clerk II or		
455	Deputy Clerk I or		
414	Clerical Trainee (1 Limited Term to 1-4-81)	11	13
583	Deputy Clerk III	2	2
662	Deputy Clerk IV	3	3
731	Deputy Clerk V	1	1
629	Municipal Courtroom Clerk	2	2
		25	27
	DEFENDER SCREENING SERVICES - #2060		
657	Investigator - Financial Resources (Vallejo/Benicia)	1	1
657	Investigator - Financial Resources (Northern Solano)	2	2
		3	3
	NORTHERN SOLANO JUDICIAL DISTRICT - #2100		
E	Municipal Court Judge	3	3
1151	Clerk of the Municipal Court (NSJD)	1	1
[illegible]	Chief Deputy Clerk	1	1
[illegible]	Legal Secretary	1	1
[illegible]	Account Clerk III	1	1
[illegible]	Deputy Clerk II or		
[illegible]	Deputy Clerk I or		
[illegible]	Clerical Trainee (2 Limited Term to 1-4-81)	19	23
[illegible]	Deputy Clerk III	1	1
[illegible]	Deputy Clerk IV	4	4
[illegible]	Deputy Clerk V	1	1
[illegible]	Municipal Courtroom Clerk	4	4
[illegible]	Traffic Trial Commissioner	1	1
		37	41

*Class not reflected on Alphabetical Listing of Classes and Salaries.

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
as of October 1, 1980

RANGE	CLASS TITLE	Authorized 6-30-80	Approved 1980-81
	PARKS - #7000		
1260	Director of Parks	1	1
586	Airport - Parks Maintenance Worker	1	1
673	Park Ranger or		
543	Park Ranger Assistant	4	4
808	Park Ranger Supervisor	2	2
		8	8
	PERSONNEL - #1500		
1535	Director of Personnel	1	1
1081	Personnel Analyst III or		
920	Personnel Analyst II or		
781	Administrative Analyst I	5	5
1215	Senior Personnel Analyst	2	2
630	(Confidential) Administrative Secretary	1	1
599	(Confidential) Personnel Clerk	2	2
484	(Confidential) Typist Clerk II or		
436	(Confidential) Typist Clerk I or		
416	(Confidential) Clerical Trainee	4	4
		15	15
	PLANNING - #2906		
1509	County Planning Director	1	1
1235	Assistant Planning Director	1	1
480	Typist Clerk II or		
435	Typist Clerk I or		
414	Clerical Trainee	0	2
533	Typist Clerk III	1	1
570	Secretary	1	1
629	Administrative Secretary	1	1
533	Account Clerk II or		
480	Account Clerk I or		
414	Clerical Trainee	1	1
698	Map Drafting Technician II or		
633	Map Drafting Technician I or		
563	Drafting Aide	1	1
692	Planning Aide	1	1
945	Planner II or		
764	Planner I (1 Limited Term to 6-30-81)	7	7
1058	Planner III	2	2
764	Graphics Illustrator	1	1
958	Building and Zoning Inspector	2	2
709	Building and Zoning Technician	1	1
		21	23
	PREDATORY ANIMAL CONTROL - #2908		
629	Predatory Animal Trapper	1	1
		1	1

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1980

RANGE	CLASS TITLE	Authorized 6-30-80	Approved 1980-81
	PROBATION - #2750		
1568	County Probation Officer	1	1
1376	Chief Deputy Probation Officer	1	1
1081	Administrative Services Officer II	1	1
1197	Training Officer	0	1
1218	Probation Services Manager	0	2
480	Typist Clerk II or		
435	Typist Clerk I or		
414	Clerical Trainee	16.50	15.50
533	Typist Clerk III	7	8
589	Senior Clerk	2	2
	Account Clerk II or		
480	Account Clerk I or		
414	Clerical Trainee	3	4
618	Account Clerk III	2	2
630	(Confidential) Administrative Secretary	1	1
571	Cook	3	3
663	Head Cook	1	1
871	Deputy Probation Officer II or		
750	Deputy Probation Officer I (2 eff. 1-1-81)	38	39
935	Deputy Probation Officer III	13	13
1089	Supervising Deputy Probation Officer	8	7
715	Group Counselor II or		
642	Group Counselor I (6 eff. 12-1-80)	18	24
808	Senior Group Counselor	5	5
933	Assistant Superintendent - Juvenile Hall	1	1
726	Collection Investigator (2 eff. 12-1-80)	4	6
935	Central Collections Supervisor	1	1
	Superintendent - Juvenile Hall	1	0
		127.50	138.50
	PUBLIC DEFENDER - #2500		
1788	Public Defender	1	1
480	Typist Clerk II or		
435	Typist Clerk I or		
414	Clerical Trainee (one ½ time)	1.50	2.50
595	Legal Secretary, (2 ½ time, 1 eff. 11-1-80)	4	5
678	Legal Secretary, Administrative	2	2
1551	Deputy Public Defender IV or		
1380	Deputy Public Defender III or		
1143	Deputy Public Defender II or		
953	Deputy Public Defender I or		
	Law Clerk (1 Limited Term to 1-1-81)	11	14
1626	Chief Deputy Public Defender	2	2
934	Investigator - Public Defender	2	3
		23.50	29.50

NOTE: Deputy Public Defender IV positions shall be limited to not more than 40% of the total allocated Deputy Public Defender IV, III, II, I or Law Clerk positions. (Effective 1-24-78)

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1980

RANGE	CLASS TITLE	Authorized 6-30-80	Approved 1980-81
	PUBLIC WORKS - #3000		
1832	Public Works Director	1	1
1488	Assistant Public Works Director	1	1
884	Auditor II or		
861	Accountant II or		
770	Accountant-Auditor I	1	1
1081	Water Resources Manager	1	1
920	Administrative Services Officer I	1	1
1081	Administrative Services Officer II	1	1
533	Clerk III	2	2
480	Typist Clerk II or		
435	Typist Clerk I or		
414	Clerical Trainee (Limited Term to 6-30-81)	0	1
533	Account Clerk II or		
480	Account Clerk I or		
414	Clerical Trainee	1	2
618	Account Clerk III	1	1
630	(Confidential) Administrative Secretary	1	1
980	Assistant Civil Engineer or		
869	Junior Civil Engineer	3	3
1084	Associate Civil Engineer	3	3
1257	Senior Civil Engineer	2	2
1125	Assistant Deputy Public Works Director - Operations	1	1
1359	Deputy Public Works Director - Operations	1	1
649	Engineering Technician I or		
582	Engineering Aide	4	4
726	Engineering Technician II	4	4
810	Engineering Technician III	3	3
895	Chief of Party	1	1
1097	Surveying Supervisor	1	1
675	Road Maintenance Worker II or		
611	Road Maintenance Worker I	28	27
761	Road Maintenance Worker III	10	10
842	Lead Road Maintenance Worker	2	2
975	Traffic Maintenance Supervisor	1	1
975	Road Maintenance Supervisor	4	4
614	Ferry Boat Operator	1	1
975	Channel Maintenance Supervisor	1	1
533	Typist Clerk III	1	0
		82	82
	COUNTY GARAGE FUND (EQUIPMENT MAINTENANCE) - #3100		
694	Automotive Parts Attendant	1	1
659	Equipment Service Attendant	4	4
808	Equipment Mechanic	5	5
919	Garage Supervisor	1	1
1058	Equipment Superintendent	1	1
		12	12

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
as of October 1, 1980

RANGE	CLASS TITLE	Authorized 6-30-80	Approved 1980-81
	TREASURER - #1350		
E	Treasurer	1	1
921	Assistant Treasurer	1	-
480	Clerk II or		
435	Clerk I or		
414	Clerical Trainee	.50	.50
533	Account Clerk II or		
480	Account Clerk I or		
414	Clerical Trainee	1	1
		3.50	3.50
	VETERANS' SERVICE OFFICE - #5800		
953	Veterans' Service Officer	1	1
698	Veterans' Claims Officer II or		
633	Veterans' Claims Officer I	3	3
772	Veterans' Claims Officer III	1	1
480	Typist Clerk II or		
435	Typist Clerk I or		
414	Clerical Trainee	2	2
533	Typist Clerk III	1	1
		8	8
	WEIGHTS AND MEASURES - #2840		
1048	Director of Weights and Measures	1	1
570	Secretary	1	1
780	Weights and Measures Inspector II or		
689	Weights and Measures Inspector I or		
593	Weights and Measures Inspector Trainee	4	3
865	Weights and Measures Inspector III	2	2
		8	7
	WELFARE - #5000		
1687	County Welfare Director	1	1
1465	Assistant Welfare Director	1	1
920	Administrative Services Officer I	1	1
1241	Administrative Services Officer - Welfare	1	1
1004	Case Data Systems Coordinator	1	1
698	Office Supervisor	1	1
480	Clerk II or		
435	Clerk I or		
414	Clerical Trainee	13	9
533	Clerk III	12	12
480	Typist II or		
435	Typist Clerk I or		
414	Clerical Trainee	24.50	26.50
533	Typist Clerk III	2	3
589	Senior Clerk	4	4
643	Eligibility Worker II or		
570	Eligibility Worker I	89	89
698	Eligibility Worker III	7	7
772	Eligibility Supervisor I	15	15
937	Eligibility Supervisor II	3	3
533	Account Clerk II or		
480	Account Clerk I or		
414	Clerical Trainee	15	15
618	Account Clerk III	4	4
777	Accounting Records Supervisor	1	1

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1980

RANGE	CLASS TITLE	Authorized 6-30-80	Approved 1980-81
	WELFARE - #5000 (contd)		
625	Stores Supervisor	0	1
514	Microfilm Equipment Operator	2	2
480	Telephone Operator	4	4
630	(Confidential) Administrative Secretary	1	1
712 642	Group Counselor II or Group Counselor I	10	10
808	Senior Group Counselor	1	1
726	Collection Investigator	1	1
778 705	Social Service Worker II or Social Service Worker I	15	16
862	Social Service Worker III (1 eff. 12-1-80)	15	15
945	Social Service Worker IV	8	8
955	Social Service Supervisor I	5	5
1057	Social Service Supervisor II	2	2
1166	Social Service Supervisor III	1	1
1253	Social Service Supervisor IV	1	1
1333	Social Service Supervisor V	1	1
1302	Social Service Planning Supervisor	1	1
884	Investigator (Family Support or Fraud)	4	4
970	Chief Investigator (Family Support or Fraud)	1	1
970	Community Work Training Coordinator	1	1
879	Staff Development Specialist	2	1
1212	Staff Development Supervisor II	1	1
492	Welfare Service Aide	4	4
492	Housekeeper	1	1
933	Superintendent - Children's Shelter	1	1
527	Messenger-Driver	2	2
567	Storeroom Clerk	1	0
460 435	Homemaker II or Homemaker I	1	0
		282.50	280.50
	TOTAL POSITIONS ALLOCATED - FY 1980-81	1,569.375	1,654.675

ELECTED COUNTY OFFICIALS

Title of Office	Annual Compensation
Assessor	$ 40,800.00
Auditor-Controller	40,800.00
County Clerk	35,538.00
Coroner & Public Administrator	31,487.00
District Attorney	47,961.00
Recorder	31,487.00
Sheriff	43,827.00
Tax Collector	31,487.00
Treasurer	31,487.00

SALARIES AS SET FORTH BY THE STATE LEGISLATURE FOR THE COUNTY OF SOLANO

County Supervisor		$ 15,215.00
Superintendent of Schools:		
County Share	$ 12,918.00	
School Service Fund	21,582.00	34,500.00
Superior Court Judge:		
County Share	7,500.00	
State Share	49,415.00	56,915.00
Judge of the Municipal Court of Vallejo-Benicia Judicial District		52,366.00
Judge of the Municipal Court of the Northern Solano Judicial District		52,366.00
Marshal of the Vallejo Judicial District		29,910.00
Rio Vista District		15,492.00

CLASSIFICATIONS OF APPOINTIVE OFFICERS WITH FIXED TERMS OF OFFICE

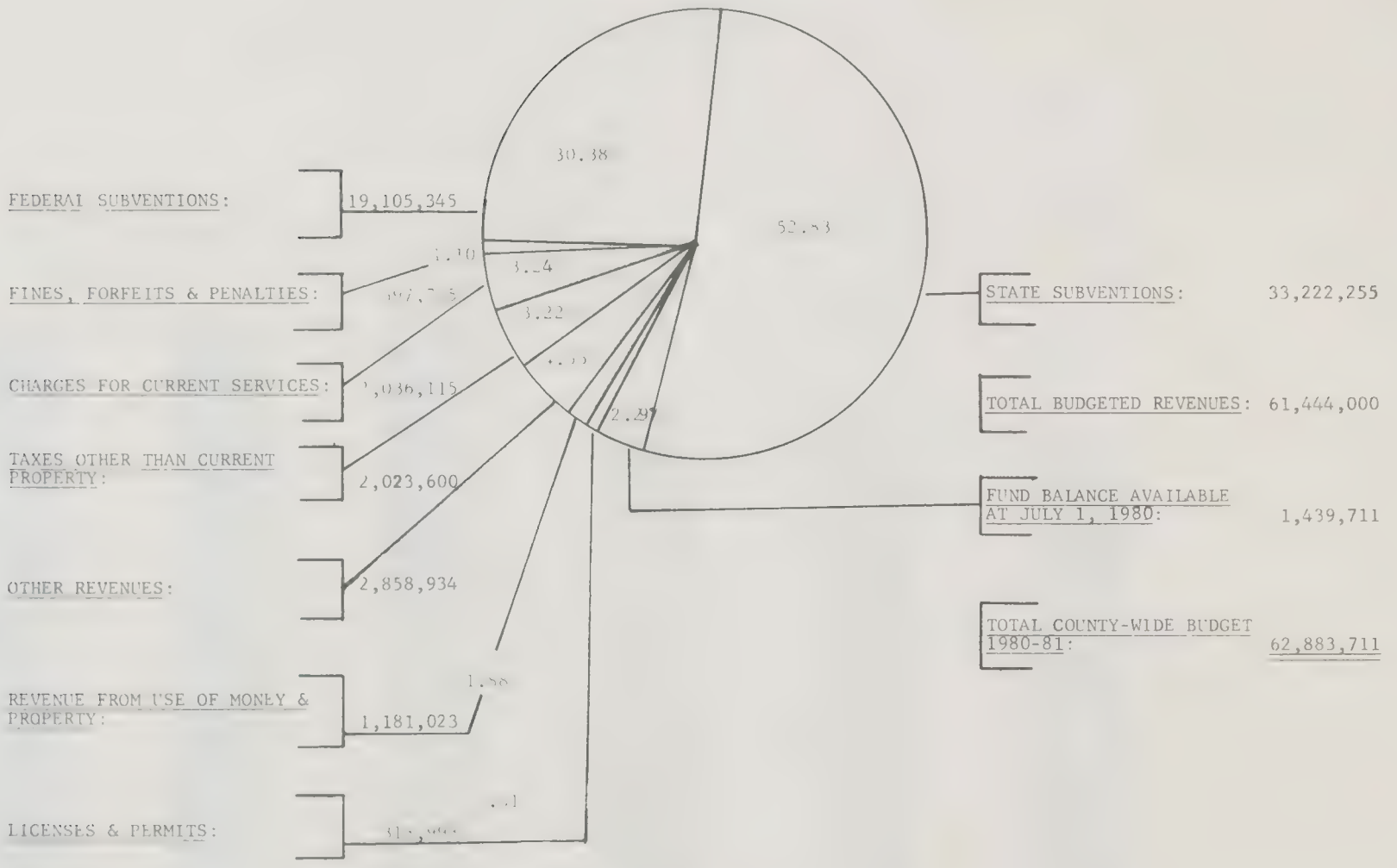
County Administrator - Annual Compensation	$ 56,668.00
County Counsel - Annual Compensation	47,961.00

Agricultural Commissioner	R 1288	1030	1082	1136	1192	1252	bi-weekly
Dir. of Weights & Measures	R 1048	838	880	924	970	1019	bi-weekly

MEANS OF FINANCING COUNTY-WIDE BUDGET

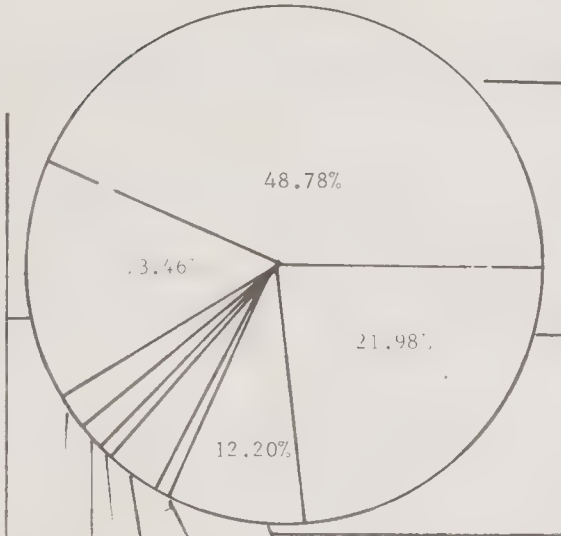
	75-76	76-77	77-78	78-79	79-80	80-81
Property Taxes:	15,021,642	17,294,484	20,248,275	9,386,521	1-,393,-13	17,294,268
Revenues Other than Property Taxes:	28,582,147	31,[illegible]24,950	,1,009,374	52,515,968	51,970,905	61,[illegible]4,000
Fund Balance Available:	1,282,178	3,[illegible]88,664	[illegible]91,[illegible]53	[illegible]4,900,[illegible]	2,9[illegible]2,15[illegible]	1,[illegible]88,711
TOTAL REQUIREMENTS:	[illegible]4,885,967	[illegible]2,[illegible]06,098	[illegible]7,[illegible]34,[illegible]12	[illegible]0[illegible],[illegible]0[illegible],[illegible]85[illegible]	[illegible],[illegible]1[illegible],[illegible]72	80,177,[illegible]79

COUNTY-WIDE BUDGET 1980-81: MEANS OF FINANCING



COUNTY-WIDE BUDGET 1980-81 APPROPRIATIONS BY FUNCTION

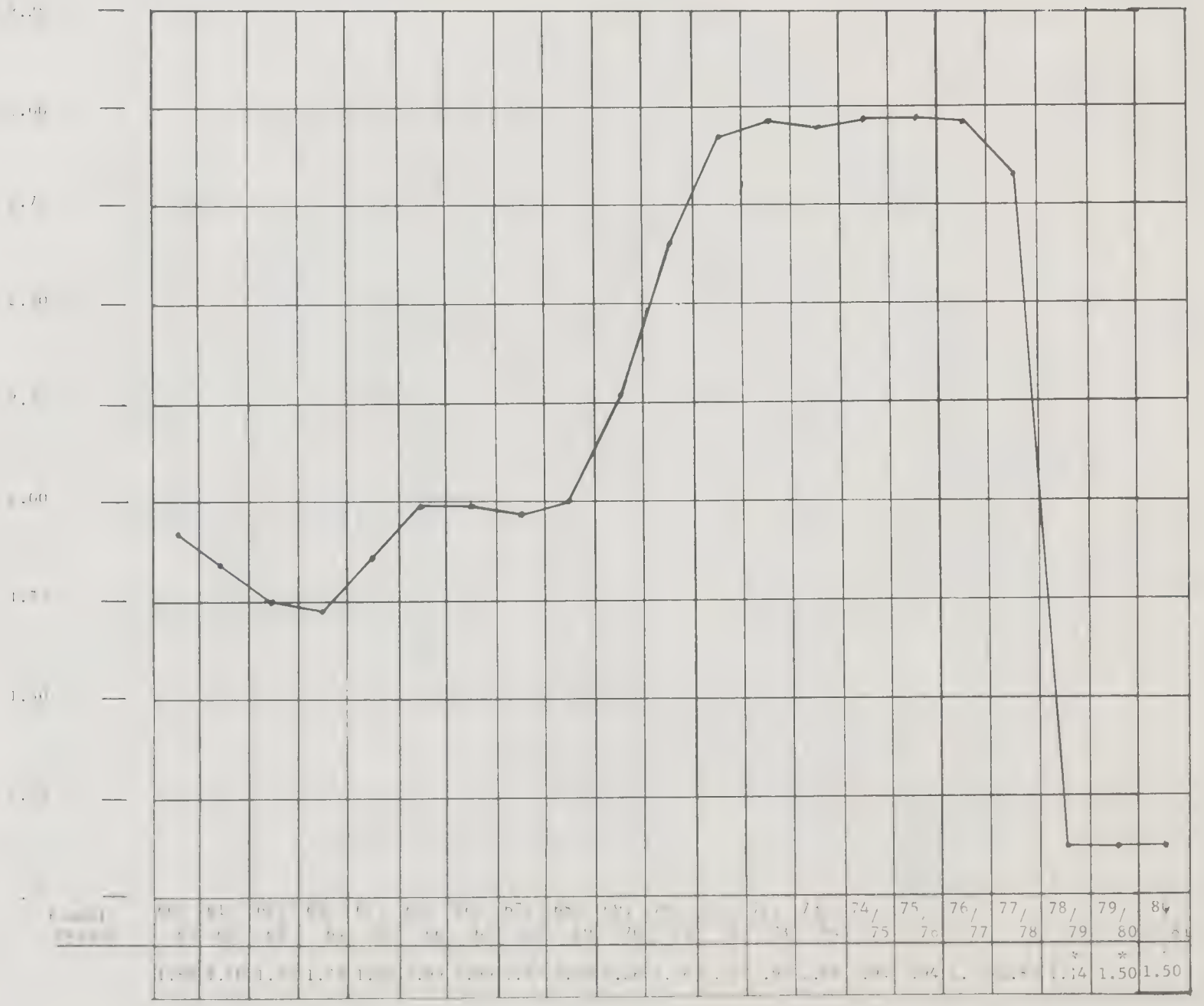
GENERAL GOVERNMENT:	10,790,582
LEGISLATIVE & ADMINISTRATIVE:	
Board of Supervisors	251,971
Administrative FRS	95,000
County Clerk	464,478
County Administrator	321,965
Systems Development Admin.FRS	225,000
FINANCE:	
Assessor	1,305,62
Auditor-Controller	768,375
Purchasing-Administrator	109,519
Tax Collector	276,631
Treasurer	89,903
Probation	248,991
LEGAL:	
County Counsel	350,346
PERSONNEL:	
Personnel	497,412
ELECTIONS:	346,877
PROPERTY MANAGEMENT:	
Buildings & Grounds	1,826,349
PLANT ACQUISITION:	
Land Acquisition & New Bldgs	936,615
PROMOTION:	48,708
OTHER GENERAL:	
Auto Acquisition	63,110
Central Services	300,500
Cont. to Other Agencies	122,230
Engineer	40,000
Miscellaneous	9,000
Surveyor	65,000
Cont. to Others FRS	2,007,761



PUBLIC ASSISTANCE:		$ 39,106,067
Administration:	$ 7,671,732	
Aids:		
Children	26,373,452	
Medical Services	2,392,585	
General Relief	2,015,290	
Care of Court Wards	6,355	
Veterans Services	153,394	
Other Assistance	493,259	
PUBLIC PROTECTION:		17,619,918
Judicial	5,576,126	
Police Protection	6,146,489	
Detention & Correction	3,516,630	
Fire Protection	185,391	
Protective Inspection	718,205	
Other Protection	1,477,077	
HEALTH & SANITATION:		9,779,812
Health Department	2,233,881	
Mental Health	7,213,841	
Crippled Children	332,090	
EDUCATION:		282,258
So.Co.Lib-Gen.Fd.Sh.	40,262	
Co.Lib.Serv. FRS	159,506	
Agricultural Educ.	82,490	
RECREATION & CULTURAL SERVICES: (PARKS)		1,273,678
PUBLIC WAYS & FACILITIES: (AIRPORTS)		76,702
DEBT SERVICE:		528,975
APPROPRIATIONS FOR CONTINGENCIES:		720,767

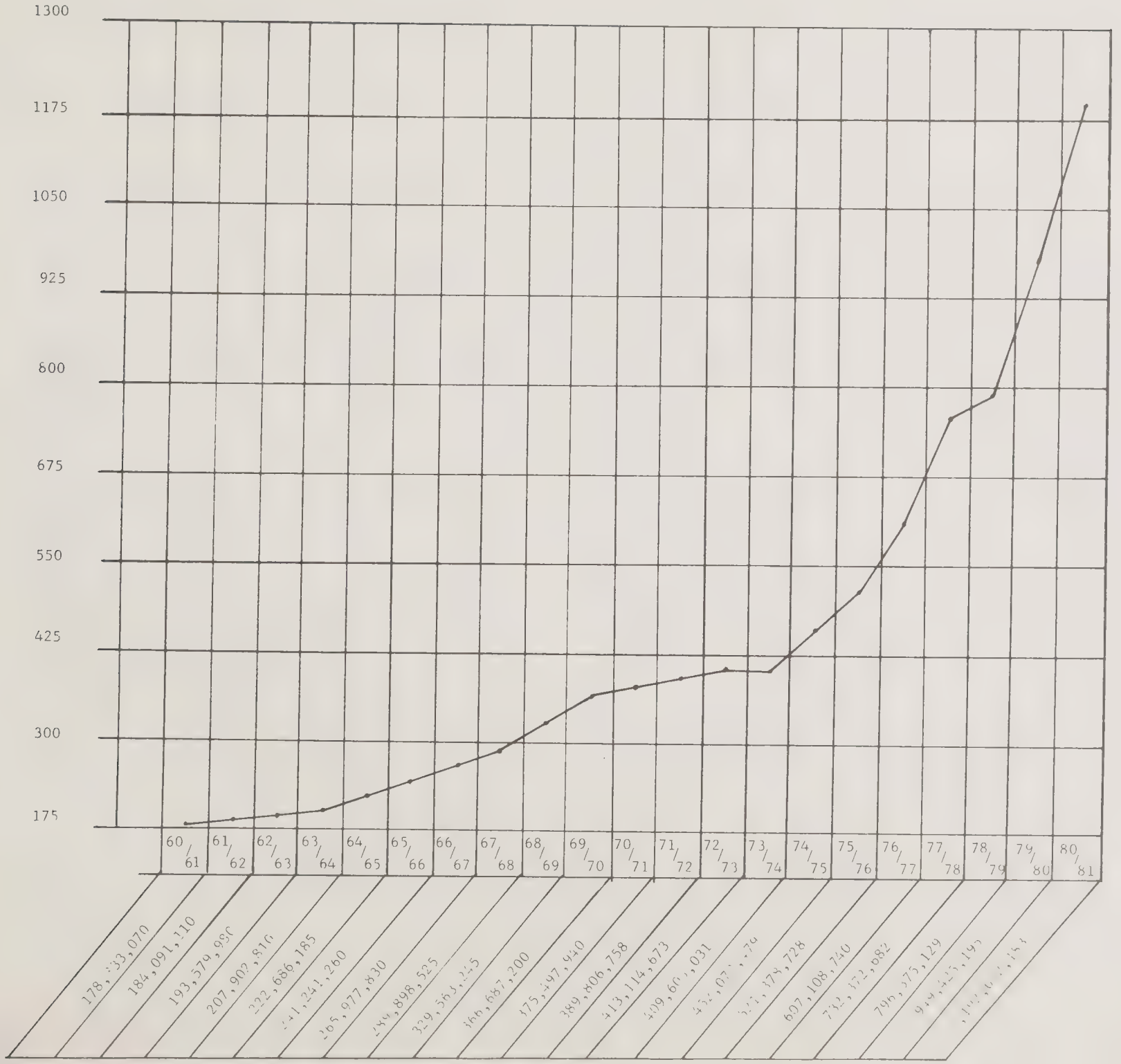
TOTAL COUNTY-WIDE BUDGET 1980-81 $ 80,172,759

COUNTY-WIDE TAX RATE



Equivalent

NET ASSESSED VALUATION



STATE OF CALIFORNIA

COUNTY OF SOLANO

EXPENDITURE ANALYSIS BY MAJOR OBJECTS - GENERAL FUND

BUDGET FOR FISCAL YEAR 1980-81

EXPENDITURE CLASSIFICATION	ACTUAL 1978-79	BUDGETED 1979-80	ACTUAL 1979-80	REQUESTED 1980-81	PROPOSED 1980-81	FINAL 1980-81
SALARIES & WAGES	22,613,573	26,425,961	25,295,379	27,953,892	27,557,513	29,193,959
REGULAR SALARIES	17,820,627	21,271,519	19,780,645	22,336,292	22,023,528	24,109,018
EXTRA HELP	388,853	357,996	536,076	396,557	398,557	361,811
CALL BACK-OVERTIME	70,783	80,000	117,742	114,839	112,539	126,268
PREMIUM PAY	47,269	53,916	53,344	49,664	48,064	83,134
STAND-BY	12,813	18,300	17,321	21,450	21,235	21,235
PUBLIC EMPLOYEES RETIREMENT	1,935,986	2,497,596	2,424,254	2,653,819	2,653,819	2,939,336
OASDI	931,959	1,091,031	1,069,712	1,192,150	1,192,150	1,304,387
GROUP INSURANCE	550,160	703,083	592,316	710,709	710,709	803,763
VISION INSURANCE	46,388	80,165	68,486	81,927	81,927	84,331
COMPENSATION INSURANCE	159,832	145,627	140,728	141,097	141,097	138,183
UNEMPLOYMENT INSURANCE	107,792	39,506	24,202	1,537	1,537	1,537
DENTAL INSURANCE	166,174	200,780	191,639	212,511	212,511	224,858
ACCRUED LEAVE	293,301	148,843	174,517	113,214	113,214	129,951
UNIFORM ALLOWANCE	30,373	46,677	31,607	39,119	39,619	45,014
LIFE INSURANCE	29,846	35,845	35,293	40,030	40,030	41,801
SALARY SAVINGS		373,697CR		186,000CR	267,000CR	1,256,851CR
SERVICES & SUPPLIES	6,707,028	9,126,229	7,016,689	11,613,445	11,405,871	11,633,939
LIABILITY INSURANCE	420,232	170,336	176,971	184,479	178,175	82,218
FIRE INSURANCE	28,225	26,627	20,263	27,631	27,644	24,760
BOND INSURANCE	2,781	7,006	2,259	7,270	7,109	7,383
OTHER INSURANCE	22,072	33,373	45,731	40,966	40,971	32,070
OTHER CHARGES	22,186,033	26,040,156	26,344,743	31,991,335	31,963,931	33,572,195
FIXED ASSETS	108,893	108,657	164,401	183,172	110,376	107,264
EXPENDITURES TRANSFERS & REIMBURSEMENTS	229,114CR	303,325CR	235,525CR	376,715CR	376,215CR	361,909CR
APPROPRIATIONS FOR CONTINGENCIES		720,000		1,220,000	1,220,000	720,000
PURCHASES FOR REISSUE & RESALE						
NET COST	51,386,413	62,117,673	58,571,687	72,585,129	71,881,476	74,865,448

STATE OF CALIFORNIA

COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1981

ASSESSED VALUATIONS

SCHOOL DISTRICTS:	Local Secured	Homeowners Exemption	Local Secured Net	Public Utility	Total Net Secured	Unsecured	Homeowners Exemption	Net Unsecured
Benicia Unified	158,285,923	5,909,681	152,376,242	4,646,830	157,023,072	9,586,345	23,546	9,562,799
Dixon Unified	86,094,756	3,460,108	82,634,648	7,338,270	89,972,918	5,389,471	12,250	5,377,221
Vallejo Unified	257,307,020	28,933,886	228,373,134	12,917,150	241,290,284	13,788,113	27,543	13,760,570
Travis Unified	25,228,346	890,269	24,338,077	3,112,720	27,450,797	7,605,956	1,750	7,604,206
Davis Unified	955,988	10,500	945,488	252,290	1,197,778	29,209	-	29,209
Vacaville Unified	206,031,143	15,923,297	190,107,846	12,378,310	202,486,156	6,540,771	1,750	6,539,021
Winters Unified	6,735,447	237,222	6,498,225	574,850	7,073,075	165,667	5,250	160,417
River Delta Unified	84,304,877	1,457,548	82,847,329	5,658,550	88,505,879	5,012,354	21,413	4,990,941
Fairfield-Suisun Unified	322,275,622	20,597,939	301,677,683	17,104,830	318,782,513	10,310,490	25,163	10,285,327
Total	1,147,219,122	77,420,450	1,069,798,672	63,983,800	1,133,782,472	58,428,376	118,665	58,309,711
CITIES & UNINCORPORATED AREAS:								
Benicia	152,238,077	5,817,631	146,420,446	3,278,600	149,699,046	8,416,831	-	8,416,831
Dixon	28,796,411	2,814,708	25,981,703	1,408,330	27,390,033	996,368	-	996,368
Fairfield	240,223,084	15,362,550	224,860,534	11,433,820	236,294,354	15,297,493	5,250	15,292,243
Rio Vista	11,489,195	1,340,298	10,148,897	856,030	11,004,927	2,009,384	14,000	1,995,384
Suisun	42,705,703	3,469,631	39,236,072	1,297,190	40,533,262	777,439	7,663	769,776
Vacaville	181,104,584	14,799,787	166,304,797	6,007,800	172,312,597	5,890,442	-	5,890,442
Vallejo	253,211,029	28,036,383	225,174,646	11,511,200	236,685,846	12,949,126	27,543	12,921,583
Unincorporated Areas	237,451,039	5,779,462	231,671,577	28,190,830	259,862,407	12,091,293	64,209	12,027,084
TOTAL COUNTY VALUATIONS	1,147,219,122	77,420,450	1,069,798,672	63,983,800	1,133,782,472	58,428,376	118,665	58,309,711

STATE OF CALIFORNIA

COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1981.

TABLE 1
CONSOLIDATED
BUDGET SUMMARY

	Approved Budget Requirements	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised By Property Taxes	Estimated Amount To Be Raised On Unsecured Roll	Estimated Amount To Be Raised On Secured Roll
Budget of General County	88,638,242	69,698,253	18,939,989	910,453	18,029,536
Budget of Districts Governed through Board of Supervisors	3,591,005	2,097,773	1,493,232	43,218	1,450,014
Budget of Districts Governed through Local Boards	10,985,485	8,787,762	2,197,723	118,364	2,079,359
School Districts & Education	131,105,156	113,995,121	17,110,035	178,547	16,931,488
GRAND TOTAL	234,319,888	194,578,909	39,740,979	1,250,582	38,490,397

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 1980 - 81

COUNTY BUDGET FORM
SCHEDULE I

3

FUND	MEANS OF FINANCING				REQUIREMENTS		
	Fund Balance Available	Estimated Revenue	Interfund Transfers	Total Means of Financing	Expenditure Appropriation	Provisions For Reserve (increase or new reserves)	Total Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
COUNTYWIDE FUNDS							
0001 General	1,098,024	73,767,424	-0-	74,865,448	74,865,448	-0-	74,865,448
0006 Accumulated Capital Outlay	332,133	604,482	-0-	936,615	936,615	-0-	936,615
0010 Aviation	678	70,024	-0-	70,702	70,702	-0-	70,702
0012 Fish & Game	4,974	10,300	-0-	15,274	10,054	5,220	15,274
0016 Recreation	(142,341)	1,416,019	-0-	1,273,678	1,273,678	-0-	1,273,678
0215 Revenue Sharing	111,975	2,375,312	-0-	2,487,287	2,487,287	-0-	2,487,287
0300 Debt Service	34,268	494,707	-0-	528,975	528,975	-0-	528,975
Total Countywide Funds	1,439,711	78,738,268	-0-	80,177,979	80,172,759	5,220	80,177,979
LESS THAN COUNTYWIDE FUNDS							
0004 County Library	312,940	2,441,143	-0-	2,754,083	2,754,083	-0-	2,754,083
0036 Library - Zone #1	1,211	263,217	-0-	264,428	264,428	-0-	264,428
0037 Library - Zone #2	432	9,911	-0-	10,343	10,343	-0-	10,343
0066 Library - Zone #6	49	3,603	-0-	3,652	3,652	-0-	3,652
0067 Library - Zone #7	615	149,597	-0-	150,212	150,212	-0-	150,212
0101 Road Districts	1,063,695	3,999,485	-0-	5,063,180	5,063,180	-0-	5,063,180
0268 Library Capital Outlay	7,080	-0-	-0-	7,080	7,080	-0-	7,080
0999 Co.Supt./Bd. of Education	783	206,502	-0-	207,285	207,285	-0-	207,285
Total Less Than Countywide Funds	1,386,805	7,073,458	-0-	8,460,263	8,460,263	-0-	8,460,263
GRAND TOTAL	2,826,516	85,811,726	-0-	88,638,242	88,633,022	5,220	88,638,242

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 2

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET

FOR FISCAL YEAR 19 80 - 81

FUND (1)	Fund Balance (Per Auditor) as of June 30, 19 80 Actual ☒ Estimated ☐ (2)	LESS: FUND BALANCE—UNAVAILABLE RESERVES Encumbrances (3)	General and ACO Fund (4)	Other Reserves (5)	Fund Balance Available to Finance the Current Year Budget Actual ☒ Estimated ☐ (6)
COUNTYWIDE FUNDS					
0001 General	1,628,270	376,015	76,702	77,529	1,098,024
0006 Accumulated Capital Outlay	377,745	45,612	-0-	-0-	332,133
0010 Aviation	678	-0-	-0-	-0-	678
0012 Fish & Game	4,974	-0-	-0-	-0-	4,974
0016 Recreation	(503)	141,788	-0-	50	(142,341)
0215 Revenue Sharing	299,513	187,538	-0-	-0-	111,975
0300 Debt Service	34,268	-0-	-0-	-0-	34,268
0365 CETA	-0-	-0-	-0-	-0-	-0-
Total Countywide Funds	2,344,945	750,953	76,702	77,579	1,439,711
LESS THAN COUNTYWIDE FUNDS					
0004 County Library	673,743	359,691	-0-	1,112	312,940
0036 Library - Zone #1	1,211	-0-	-0-	-0-	1,211
0037 Library - Zone #2	432	-0-	-0-	-0-	432
0066 Library - Zone #6	49	-0-	-0-	-0-	49
0067 Library - Zone #7	615	-0-	-0-	-0-	615
0101 Road Districts	1,159,278	52,900	-0-	42,683	1,063,695
0268 Library Capital Outlay	7,080	-0-	-0-	-0-	7,080
0999 Co.Supt./Bd. of Education	925	142	-0-	-0-	783
Total Less Than Countywide Funds	1,843,333	412,733	-0-	43,795	1,386,805
GRAND TOTAL	4,188,278	1,163,686	76,702	121,374	2,826,516

Schedule 03

COUNTY OF SOLANO

STATE OF CALIFORNIA

SUMMARY OF ESTIMATED REVENUES
For the Fiscal Year 1980-81

DESCRIPTION	1978-79 ACTUAL REVENUES	1979-80 BUDGETED YEAR ENDING	1979-80 ACTUAL REVENUES	1980 1 REVENUE REQUESTED	ACTION BY BOARD OF SUPERVISORS 1980-81 APPROVED PROPOSED	1980-81 ADOPTED FINAL
Summarization by Source:						
9000 Current Secured Property Tax	9,329,484	14,431,672	14,265,965	18,029,536	18,029,536	18,029,536
9000 Current Unsecured Property Tax	623,443	1,041,259	1,023,557	910,453	910,453	910,453
9100 Taxes (Other than Current Prop.)	2,104,336	1,362,479	1,368,912	1,763,479	1,763,479	2,248,479
Total Taxes	12,057,263	16,835,410	16,658,434	20,703,468	20,703,468	21,188,468
9200 Licenses & Permits	313,548	366,842	399,875	320,317	321,993	321,993
9300 Fines, Forfeits & Penalties	1,706,111	1,685,385	1,490,532	1,620,521	1,449,535	1,558,735
9400 Rev. from Use of Money & Prop.	1,370,349	1,206,597	1,575,418	1,313,060	1,313,060	1,302,223
9500 Aid from Other Govt. Agencies	42,290,307	46,648,936	43,159,104	52,005,062	51,841,348	54,709,363
9600 Charges for Current Services	2,237,698	2,731,834	2,715,096	2,738,424	2,784,674	2,752,295
9700 Other Revenue	5,986,934	4,051,936	3,381,662	3,142,613	3,110,493	3,978,649
Total	65,962,210	73,526,940	69,380,121	81,843,465	81,524,571	85,811,726
Summarization by Fund: County Wide Funds						
0001 General	52,105,409	59,840,370	57,547,995	70,890,648	70,609,485	73,767,424
0006 Accumulative Capital Outlay	4,653,257	1,635,859	1,674,133	575,096	582,365	604,482
0010 Aviation	48,079	56,333	57,010	68,744	68,744	70,024
0012 Fish & Game	8,399	8,786	9,411	10,300	10,300	10,300
0016 Recreation	478,106	1,865,701	781,338	1,342,652	1,342,652	1,416,019
0215 Federal Revenue Sharing	2,499,997	2,406,936	2,422,424	1,891,155	1,846,155	2,375,312
0282 Public Works Emplmt. Act	94,467	-0-	39	-0-	-0-	-0-
0300 Debt Service	552,359	558,933	593,895	539,472	539,472	494,707
Total	60,440,073	66,372,918	63,086,245	75,318,067	74,999,173	78,738,268
Less than County Wide Funds:						
0004 County Library	1,569,801	2,119,885	2,000,549	2,184,678	2,184,678	2,441,143
0036 Library Zone #1	142,479	109,036	93,209	259,575	259,575	263,217
0037 Library Zone #2	3,081	2,574	1,754	9,862	9,862	9,911
0066 Library Zone #6	4,784	2,879	2,634	3,460	3,460	3,603
0067 Library Zone #7	113,297	54,752	49,314	146,871	146,871	149,597
0101 Road	3,510,081	4,691,657	3,972,234	3,712,437	3,712,437	3,999,485
0268 County Library Capital Outlay	2,442	800	2,302	800	800	-0-
0999 Co.Supt/Bd. of Education	176,172	172,439	171,880	207,715	207,715	206,502
Total	5,522,137	7,154,022	6,293,876	6,525,398	6,525,398	7,073,458
GRAND TOTAL	65,962,210	73,526,940	69,380,121	81,843,465	81,524,571	85,811,726

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA

ANALYSIS OF CURRENT PROPERTY TAXES

FOR FISCAL YEAR 19 80-81

COUNTY BUDGET FORM
SCHEDULE 3A

	CURRENT SECURED PROPERTY TAXES				Current Unsecured Property Taxes			
	Apportionment From Countywide Tax Rate	Voter Approved Debt		Total Secured	Apportionment From Countywide Tax Rate	Voter Approved Debt		Total Unsecured
		Rate	Amount			Rate	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
COUNTYWIDE FUNDS								
0001 General	15,461,877			15,461,877	794,993			794,993
0006 Accum.Capital Outlay	398,202			398,202	20,474			20,474
0010 Aviation	58,771			58,771	3,022			3,022
0012 Fish & Game	-0-			-0-	-0-			-0-
0016 Recreation	100,043			100,043	5,144			5,144
0215 Revenue Sharing	-0-			-0-	-0-			-0-
0300 Debt Service	-0-	.0393	421,763	421,763	-0-	.0561	29,979	29,979
Total Countywide Funds	16,018,893		421,763	16,440,656	823,633		29,979	853,612
LESS THAN COUNTYWIDE FUNDS								
0004 County Library	948,412			948,412	38,336			38,336
0036 Library - Zone #1	229,371			229,371	4,324			4,324
0037 Library - Zone #2	9,122			9,122	95			95
0066 Library - Zone #6	2,442			2,442	110			110
0067 Library - Zone #7	125,287			125,287	2,237			2,237
0101 Road Districts	196,996			196,996	7,782			7,782
0268 Library Capital Outlay	-0-			-0-	-0-			-0-
0999 Co.Supt/Bd.of Education	77,250			77,250	3,957			3,957
Total Less Than Countywide Funds	1,588,880		-0-	1,588,880	56,841			56,841
GRAND TOTAL	17,607,773		421,763	18,029,536	880,474		29,979	910,453

COUNTYWIDE TAX BASE

	Secured Roll			Unsecured Roll	Total Secured and Unsecured
	Locally Assessed	State Assessed	Total Secured		
(10)	(11)	(12)	(13)	(14)	(15)
LAND	396,866,406	2,139,390	399,005,796	631,011	399,636,807
IMPROVEMENTS	728,888,313	60,502,370	789,390,683	4,389,912	793,780,595
PERSONAL PROPERTY	38,169,066	1,342,040	39,511,106	53,649,473	93,160,579
Total Gross Assessed Valuation	1,163,923,785	63,983,800	1,227,907,585	58,670,396	1,286,577,981
LESS EXEMPTIONS:					
Homeowners	77,420,450	-0-	77,420,450	118,665	77,539,115
Other	16,704,663	-0-	16,704,663	242,020	16,946,683
Toal Net Assessed Valuation	1,069,798,672	63,983,800	1,133,782,472	58,309,711	1,192,092,183
LESS ALLOWANCE FOR:					
Delinquencies (11) 25% (12) -0% (13) % (14) %	2,674,485	-0-	2,674,485	1,166,194	3,840,079
Identify Impounds	35,557,985	-0-	35,557,985	-0-	35,557,985
Redevelopment	26,338,469	-0-	26,338,469	3,691,326	30,029,795
Adjusted Valuation for Estimated Tax Revenue Computation	1,005,227,733	63,983,800	1,069,211,533	53,452,191	1,122,663,724

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL REVENUES 1979 - 80	REVENUE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL			654-				
9110 PROP TAXES-SEC DLNQT ROLL			36-				4
9110 PROP TAXES-SEC DLNQT ROLL			22-				6
9110 PROP TAXES-SEC DLNQT RCLL			3-				10
9110 PROP TAXES-SEC DLNQT RCLL			4-				16
9110 PROP TAXES-SEC DLNQT RCLL							36
9110 PROP TAXES-SEC DLNQT ROLL							37
9110 PROP TAXES-SEC DLNQT ROLL							66
9110 PROP TAXES-SEC DLNQT RCLL			8-				67
9110 PROP TAXES-SEC DLNQT RCLL			22-				300
9110 PROP TAXES-SEC DLNQT RCLL			4-				999
9130 PROP TAXES-PRIOR UNSEC	4,904-	5,000	16,455	15,000	15,000	15,000	
9130 PROP TAXES-PRIOR UNSEC	87		1,447				4
9130 PROP TAXES-PRIOR UNSEC	216-		709				6
9130 PROP TAXES-PRIOR UNSEC	53-		56				10
9130 PROP TAXES-PRIOR UNSEC	107-		101				16
9130 PROP TAXES-PRIOR UNSEC	153-		3				36
9130 PROP TAXES-PRIOR UNSEC	2		49				37
9130 PROP TAXES-PRIOR UNSEC							66
9130 PROP TAXES-PRIOR UNSEC	115		4				67
9130 PROP TAXES-PRIOR UNSEC			5				101
9130 PROP TAXES-PRIOR UNSEC			4-				300
9130 PROP TAXES-PRIOR UNSEC	7		34-				999
9140 PEN & COSTS-PROP TAXES	131,115	60,000	86,584	85,000	85,000	170,000	
9151 SALES & USE TAX-UNICORP	469,497	500,000	548,545	500,000	500,000	575,000	
9152 SALES & USE TAX-TRANS FD	10,000	189,879	122,541	114,879	114,879	224,879	101
9170 TRANSIENT OCCUPANCY TAX	451	600	636	600	600	600	
9180 PROPERTY TRANSFER TAX	495,862	480,000	547,096	520,000	520,000	520,000	
9191 TAXES-AIRCRAFT	6,221	7,000	7,793	8,000	8,000	8,000	
9192 TAXES-LIVESTOCK	9,774	20,000	23,698	20,000	20,000	20,000	
9199 TAXES-OTHER	986,638	100,000	13,974	500,000	500,000	715,000	
9199 TAXES-OTHER							4
9199 TAXES-OTHER			4				6
9199 TAXES-OTHER							10
9199 TAXES-OTHER							16
9199 TAXES-OTHER							36
9199 TAXES-OTHER			3				101
9199 TAXES-OTHER							999
SUB-TOTAL FOR FUND 1	2,094,654	1,172,600	1,244,127	1,648,600	1,648,600	2,023,600	
SUB-TOTAL FOR FUND 4	87		1,411				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL REVENUES 1979 - 80	REVENUE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
SUB-TOTAL FOR FUND 6	216-		691				
SUB-TOTAL FOR FUND 10	53-		53				
SUB-TOTAL FOR FUND 16	107-		97				
SUB-TOTAL FOR FUND 36	153-		3				
SUB-TOTAL FOR FUND 37	2		49				
SUB-TOTAL FOR FUND 66							
SUB-TOTAL FOR FUND 67	115		4-				
SUB-TOTAL FOR FUND 101	10,000	189,879	122,549	114,879	114,879	224,879	
SUB-TOTAL FOR FUND 300			26-				
SUB-TOTAL FOR FUND 999	7		39-				
TOTAL	2,104,336	1,362,479	1,368,912	1,763,479	1,763,479	2,248,479	
9200 LICENSES AND PERMITS							
9210 ANIMAL LICENSES	48,460	52,200	45,930	52,200	52,200	52,200	
9220 BUSINESS LICENSES	7,215	8,000	8,390	8,000	8,000	8,000	
9230 KENNEL LICENSES	1,130	1,200	986	1,200	1,200	1,200	
9240 MARRIAGE LICENSES	5,307	6,500	8,013	9,160	8,500	8,500	
9241 DISPOS-PERMITS-HUMAN REM	2,461	2,000	1,723	1,750	1,750	1,750	
9251 BLDG CONST PERMITS	71,211	89,100	85,519	70,000	70,000	70,000	
9252 ELECTRICAL CONST PERMITS	6,272	7,750	4,668	6,000	6,000	6,000	
9254 PLUMBING CONST PERMITS	4,836	5,950	3,984	4,500	4,500	4,500	
9258 ENCROACHMENT PERMITS	3,200	3,500	2,600	3,000	3,000	3,000	101
9260 ZONING PERMITS	30,151	43,000	17,135	20,000	20,000	20,000	
9271 SEPTIC TANK CONSTR PERMIT	17,000	13,000	11,730	15,100	15,100	15,100	
9280 TRLR &MOBILE HOME PERMITS	3,764	4,200	972	4,628	4,628	4,628	
9282 FRANCHISE PGE ELECTRIC	89,749	90,000	93,625	95,000	95,000	95,000	
9283 FRANCHISE PGE GAS	2,569	2,570	84,970	3,000	3,000	3,000	
9284 FRANCHISE CATV	2,969	3,000	3,972	4,000	4,000	4,000	
9290 LICENSES & PERMITS-OTHER	17,254	34,872	25,658	22,779	25,115	25,115	
SUB-TOTAL FOR FUND 1	310,348	363,342	397,275	317,317	319,993	318,993	
SUB-TOTAL FOR FUND 101	3,200	3,500	2,600	3,000	3,000	3,000	
TOTAL	313,548	366,842	399,875	320,317	321,993	321,993	
9300 FINES, FORFEITS AND PENALTIES							
9311 VEH CODE FINES FROM ROAD	347,860	311,071	259,653	309,946	152,460	152,460	
9311 VEH CODE FINES FROM ROAD	810,998	933,214	756,038	860,000	860,000	860,000	101
9312 VEH CODE FINES FR SO COLL	3,030	3,300	2,990	3,300	2,800	3,000	
9314 VEH CODE FINES-PROB JUV	14,214	14,500	16,616	14,500	14,500	16,500	
9315 VEH CODE FINES-DRUNK DR	113,204	120,000	106,692	105,000	105,000	160,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL REVENUES 1979 - 80	REVENUE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
9316 RET'D CHECK SVCE CHG	685	700	1,850	975	1,475	1,475	
9317 SB 1127 CONVICTIONS	47,075	43,000	65,238	54,500	61,500	63,500	
9318 LITTER FINES			753	1,000	1,000	1,000	101
9322 COUNTY MISDEMEANOR	27,055	27,600	30,852	32,500	31,000	31,000	
9323 JUVENILE FINES	6,649	7,500	4,425	4,500	4,500	4,500	
9324 PERCENT OF CITY FINES	138,354	148,500	167,580	165,500	150,500	160,500	
9325 SUPERIOR CRT FINES-PROB	157,472	38,000	32,971	30,000	30,000	30,000	
9326 MUNICIPAL COURT PROBATION	17,630	17,500	12,557	11,500	11,500	11,500	
9328 FORFEITURE & PENALTIES	13,967	12,500	13,070	17,800	13,800	53,800	
9328 FORFEITURE & PENALTIES	7,918	8,000	8,507	9,500	9,500	9,500	12
9330 CIVIL JUDGEMNTS SETTLE			10,750				
SUB-TOTAL FOR FUND 1	887,195	744,171	725,234	750,021	579,035	688,235	
SUB-TOTAL FOR FUND 12	7,918	8,000	8,507	9,500	9,500	9,500	
SUB-TOTAL FOR FUND 101	810,998	933,214	756,791	861,000	861,000	861,000	
TOTAL	1,706,111	1,685,385	1,490,532	1,620,521	1,449,535	1,558,735	
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	750,134	910,000	1,093,603	960,000	960,000	975,000	
9410 INTEREST INCOME	19,724	12,000	35,945	38,000	38,000	38,000	4
9410 INTEREST INCOME	89,970	50,000	117,152	50,000	50,000	50,000	6
9410 INTEREST INCOME	473						10
9410 INTEREST INCOME	481	786	904	800	800	800	12
9410 INTEREST INCOME	5,220	3,000	4,659	4,000	4,000	4,000	16
9410 INTEREST INCOME	817		1,718	1,500	1,500	1,500	36
9410 INTEREST INCOME	429		384	300	300	300	37
9410 INTEREST INCOME			52				66
9410 INTEREST INCOME	70		823	800	800	800	67
9410 INTEREST INCOME	139,916	50,467	116,139	80,000	80,000	80,000	101
9410 INTEREST INCOME	296,204	100,000	130,691	100,000	100,000	60,000	215
9410 INTEREST INCOME	2,442	800	2,302	800	800		268
9410 INTEREST INCOME	8,907		39				282
9410 INTEREST INCOME	5,847	10,000	15,292	13,500	13,500	13,500	300
9410 INTEREST INCOME	561	600	476	600	600	600	999
9415 EQUIPMENT RENTAL	70	1,060	694	1,060	1,060	1,060	
9424 BLDG RENT IN LIEU OF FEE	353	1,000	285	1,000	1,000	1,000	
9425 TAX DEEDED RENTAL	868		525				
9429 BLDG RENTAL - OTHER	39,401	9,084	8,484	7,000	7,000	7,000	
9429 BLDG RENTAL - OTHER		49,300	37,000	45,000	45,000	59,963	6
9439 GROUND LEASES-OTHER	1,201	1,000		1,000	1,000	1,000	
9448 RECREATIONAL CONCESSIONS	20		75				
9448 RECREATIONAL CONCESSIONS	2,607	3,000	3,630	3,200	3,200	3,200	16

1 (1)

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF YOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL REVENUES 1979 - 80	REVENUE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
9454 TELEPHONES - COIN	867	900	760	900	900	900	
9459 OTHER VENDING DEVICES	580	600	650	600	600	600	
9470 ROYALTIES	3,187	3,000	3,136	3,000	3,000	3,000	
SUB-TOTAL FOR FUND 1	796,681	926,644	1,108,212	974,560	974,560	989,560	
SUB-TOTAL FOR FUND 4	19,724	12,000	35,945	38,000	38,000	38,000	
SUB-TOTAL FOR FUND 6	89,970	99,300	154,152	95,000	95,000	109,963	
SUB-TOTAL FOR FUND 10	473						
SUB-TOTAL FOR FUND 12	481	786	904	800	800	800	
SUB-TOTAL FOR FUND 16	7,827	6,000	8,289	7,200	7,200	7,200	
SUB-TOTAL FOR FUND 36	817		1,718	1,500	1,500	1,500	
SUB-TOTAL FOR FUND 37	429		384	300	300	300	
SUB-TOTAL FOR FUND 66			52				
SUB-TOTAL FOR FUND 67	70		823	800	800	800	
SUB-TOTAL FOR FUND 101	139,916	50,467	116,139	80,000	80,000	80,000	
SUB-TOTAL FOR FUND 215	296,204	100,000	130,691	100,000	100,000	60,000	
SUB-TOTAL FOR FUND 268	2,442	800	2,302	800	800		
SUB-TOTAL FOR FUND 282	8,907		39				
SUB-TOTAL FOR FUND 300	5,847	10,000	15,292	13,500	13,500	13,500	
SUB-TOTAL FOR FUND 999	561	600	476	600	600	600	
TOTAL	1,370,349	1,206,597	1,575,418	1,313,060	1,313,060	1,302,223	
9500 AID FROM OTHER GOV AGENCIES							
9501 ALCOHOLIC BEV LIC FEES	9,812	2,000	9,321	10,000	10,000	10,000	
9503 HWY USERS TAX - 2106	245,688	236,600	215,590	226,800	226,800	226,800	101
9505 HWY USERS TAX - 2104	1,651,476	1,720,800	1,596,157	1,697,300	1,697,300	1,697,300	101
9506 REVENUE SHARING							
9506 REVENUE SHARING	2,203,793	1,622,758	2,286,091	1,791,155	1,746,155	2,315,312	215
9507 STATE REIMB-MAND COSTS	1,248,780	91,800	97,361	80,020	80,020	104,900	
9508 ST AID-URBAN ST-PEST CONT	7,365	11,000	12,222	8,500	8,500	8,500	
9509 STATE BUY-OUT SSI/SSP	1,215,751	1,362,139	1,362,139	1,362,139	1,362,139	1,362,139	
9510 STATE BUY-OUT MEDI-CAL	1,671,600	1,981,661	1,981,661	2,278,910	2,278,910	2,278,910	
9511 STATE BUYOUT AFDC/FG/U/AS	2,315,601		38,010-				
9512 HOME OWNERS PROP TAX RELF	752,676	1,056,320	1,056,205	1,056,320	1,056,320	1,122,747	
9512 HOME OWNERS PROP TAX RELF	32,781	66,345	66,300	76,244	76,244	70,419	4
9512 HOME OWNERS PROP TAX RELF	19,941	27,213	27,204	31,294	31,294	28,912	6
9512 HOME OWNERS PROP TAX RELF	2,891	4,008	4,006	4,008	4,008	4,269	10
9512 HOME OWNERS PROP TAX RELF	4,791	6,836	6,833	3,500	3,500	7,263	1[illegible]
9512 HOME OWNERS PROP TAX RELF	6,389	13,307	13,297	15,293	15,293	15,293	3[illegible]
9512 HOME OWNERS PROP TAX RELF	88	186	186	214	214	214	37
9512 HOME OWNERS PROP TAX RELF	158	495	494	568	568	568	6[illegible]
9512 HOME OWNERS PROP TAX RELF	3,910	10,182	10,173	11,700	11,700	11,700	67

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL REVENUES 1979 - 80	REVENUE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
9512 HOME OWNERS PROP TAX RELF	9,183	18,512	18,509	20,000	20,000	19,649	101
9512 HOME OWNERS PROP TAX RELF	43,660	42,230	41,003	42,230	42,230	29,465	300
9512 HOME OWNERS PROP TAX RELF	5,813	3,747	3,751	3,747	3,747	5,282	999
9513 BUS INVENTORY TAX RELIEF	262,536	340,612	336,764	670,000	670,000	1,044,757	
9513 BUS INVENTORY TAX RELIEF	11,629	26,612	23,609	45,411	45,411	63,686	4
9513 BUS INVENTORY TAX RELIEF	6,768	8,785	8,686	10,103	17,372	26,908	6
9513 BUS INVENTORY TAX RELIEF	1,011	1,292	1,278	2,800	2,800	3,962	10
9513 BUS INVENTORY TAX RELIEF	1,670	2,101	2,176	4,800	4,800	6,760	16
9513 BUS INVENTORY TAX RELIEF	2,276	5,337	4,727	9,087	9,087	12,729	36
9513 BUS INVENTORY TAX RELIEF	31	75	67	131	131	180	37
9513 BUS INVENTORY TAX RELIEF	57	198	177	340	340	483	66
9513 BUS INVENTORY TAX RELIEF	1,290	4,084	3,571	6,847	6,847	9,573	67
9513 BUS INVENTORY TAX RELIEF	4,646	6,331	5,647	10,700	10,700	15,607	101
9513 BUS INVENTORY TAX RELIEF	14,478	14,970	14,562	32,000	32,000		300
9513 BUS INVENTORY TAX RELIEF	1,759	1,503	1,404	3,100	3,100	3,705	999
9514 STATE SURPLUS ALLOCATION	3,051,916	38,814	38,814				
9514 STATE SURPLUS ALLOCATION	300,714						4
9514 STATE SURPLUS ALLOCATION	72,912	927	927				6
9514 STATE SURPLUS ALLOCATION	11,237	143	143	143	143		10
9514 STATE SURPLUS ALLOCATION	20,833	265	265	265	265		16
9514 STATE SURPLUS ALLOCATION	61,348						36
9514 STATE SURPLUS ALLOCATION	1,191						37
9514 STATE SURPLUS ALLOCATION	2,786						66
9514 STATE SURPLUS ALLOCATION	65,058						67
9514 STATE SURPLUS ALLOCATION	26,858	13,528	13,528				101
9514 STATE SURPLUS ALLOCATION	102,177	119,001	119,001	119,001	119,001	115,648	999
9515 TRAILER COACH IN LIEU	183,250	180,000	139,166	150,000	150,000	150,000	
9516 WILLIAMSON ACT TAX RELIEF	427,565	430,000	432,606	435,000	435,000	435,000	
9517 FISH & GAME- GRIZZLY ISL	3,334	3,500	3,334	3,500	3,500	3,500	
9517 FISH & GAME- GRIZZLY ISL	270		270				101
9518 STATE HIGHWAY RENTALS	6,520						
9518 STATE HIGHWAY RENTALS	396						4
9518 STATE HIGHWAY RENTALS	224						6
9518 STATE HIGHWAY RENTALS	29						10
9518 STATE HIGHWAY RENTALS	172	150		150	150		16
9518 STATE HIGHWAY RENTALS	92						36
9518 STATE HIGHWAY RENTALS	17						66
9518 STATE HIGHWAY RENTALS	274						67
9518 STATE HIGHWAY RENTALS	37						101
9518 STATE HIGHWAY RENTALS	56	60		60	60	60	999
9519 MOTOR VEHICLES IN LIEU	2,306,483	2,550,000	2,959,331	2,800,000	2,800,000	2,955,000	
9521 STATE BUYOUT ELIG&NONSERV	569,096		33,198				
9522 STATE BUYOUT RHI ASSIST	788,690		322				
9523 OTHER	26,969	123,300	22,463	130,055	130,055	215,094	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF OLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL REVENUES 1979 - 80	REVENUE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
9523 OTHER	72,224	72,663	73,405	79,244	79,244	76,189	4
9524 STATE ADMIN ADOPTIONS C	63,498	101,295	96,146	103,544	103,544	154,976	
9525 STATE ADM BROG HOME LIC C	64,825	135,300	133,260	144,594	144,594	100,603	
9526 ST ADM N/A FOOD STAMPS A	113,089	114,710	164,621	136,978	136,973	149,772	
9527 ST ADM EL-NONSERV AFDC A	614,551	617,300	632,993	672,159	672,159	680,087	
9528 ST ADM INHOME SUPP SER A	482,391	255,345	192,123	327,742	327,742	327,742	
9529 STATE ADMIN APSB A	362	701	2,222	654	654	865	
9530 ST ADMIN WIN CC A	2,589	14,594	2,227	3,000	3,000	2,000	
9531 STATE ADMIN EMERG LOAN C	4,741	5,796	6,756	8,501	8,501	890	
9532 STATE CAT AID SP CIRC C	8,519	12,888	7,716	15,156	15,156	10,680	
9533 STATE ADMIN ADULT PROG C	3,147	4,131	5,644	7,680	7,680	5,944	
9534 STATE CAT AID APSB A	2,207	3,600	476	3,600	3,600	3,600	
9535 STATE CAT AID AFDC FG A	4,650,620	7,026,840	7,144,179	8,681,344	8,681,344	8,812,564	
9536 STATE CAT AID AFDC U A	561,975	861,809	913,088	1,165,255	1,165,255	1,444,133	
9537 ST AID SUP ENF INC SEIF C	132,225	290,000	262,124	268,984	217,298	316,808	
9538 STATE CAT AID EMER LOAN C	6,102	12,000	7,567	12,000	12,000	12,000	
9539 STATE CAT AID BHI A	194,022	1,217,483	1,342,744	1,774,060	1,774,060	1,976,128	
9540 ST CAT AID OAS-BL-ATD C	106-	412,018	133-				
9541 STATE AID - S/D MEDICAL	605,977	429,949	521,062	513,045	513,045	563,045	
9542 STATE AID FAM PLANNING	97,620	102,400	103,676	138,000	138,000	138,000	
9543 STATE AID- HLTH ADMIN	63,208	88,929	36,339	16,000	16,000	16,000	
9544 STATE AID- CRIPPLED CHLDN	46,670	182,783	144,534	221,390	207,375	218,201	
9545 STATE ADMIN MEDI-CAL A	513,252	543,358	518,010	578,086	526,086	540,641	
9546 STATE AID-MENTAL HEALTH	1,001,376	1,382,190	1,141,406	1,895,519	1,895,519	2,070,730	
9547 STATE AID- TB SUBSIDY	7,390	10,280	10,820	11,000	11,000	11,000	
9548 STATE AID-VOC REHAB ALCOH	9,818	8,328	8,328	44,083	44,083	44,083	
9549 STATE AID-ALCOHOLISM PROG	322,636	280,681	280,700	295,535	295,535	295,201	
9550 STATE AID-AB8		896,269	896,269	898,357	898,357	1,052,680	
9551 STATE BUYOUT FOOD STMP AD	158,087		30,427-				
9552 ST ADM CH PR EME RESP C			6,086			41,508	
9553 STATE AID-DRUG ABUSE	76,401	95,286	78,569	96,843	96,843	94,545	
9554 STATE AID-COMM DISEASE VD	39,715	54,478	31,230	52,000	52,000	52,000	
9555 STATE AID-AG- SALARIES	6,600	6,600	6,600	6,600	6,600	6,600	
9556 STATE AID-UNCLMD GAS TAX	44,687	33,425	51,337	45,000	45,000	45,000	
9557 STATE AID-PRCB SPEC SUPR	69,714						
9558 STATE BUYOUT CHLD SUP ADM	160,478		3,229-				
9559 STATE AID-CO CLK 4700 PC	2,204	10,000	6,975	10,000	10,000	10,000	
9560 STATE AID-10 PCT ATTY FEE	7,879	7,800	7,152	7,800	7,800	7,800	
9561 STATE AID-VETERANS AFFAIR	29,015	24,406	28,559	28,803	28,803	28,803	
9562 STATE AID-RECREATION	1,029	1,392,455	316,421	1,070,708	1,070,709	1,104,620	16
9563 STATE AID-REIMB P/OFF TRN	14,093	35,000	28,443	15,000	15,000	15,000	
9564 STATE AID-CIG TAX	32,409	35,000	32,406	35,000	35,000	35,000	
9565 STATE AID-JUV DLNQTS PRVN	1,300						
9566 STATE AID-OFF-HWY MTR VEH	2,554	2,600	1,996	2,600	2,600	2,600	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL REVENUES 1979 - 80	REVENUE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
9567 STATE AID-CONSTRUCTION			5,032				101
9568 STATE AID-IMMUN PROGRAM	15,078	33,000	36,619	33,256	33,256	33,256	
9569 STATE AID-OTHER	549,202	2,676,780	826,641	2,903,515	2,903,515	2,969,356	
9569 STATE AID-OTHER	25,719	48,742	44,581	10,000	10,000	10,000	4
9570 FED ADM EL-NONSERV AFDC A	1,173,655	1,259,119	1,244,758	1,302,425	1,302,425	1,316,599	
9571 FED ADM CH WEL SER CPS C	22,409	26,775	25,735	26,775	26,775		
9572 FED ADM OTHER SOC SER A	745,766	1,110,970	1,042,701	1,165,264	1,165,264	1,194,753	
9573 ST ADM STAFF DEV EL&NA			8,011			12,376	
9574 FED ADMIN SSI/SSP A	589						
9575 FED ADMIN NA FOOD STAMP A	193,404	229,421	258,554	273,955	273,955	299,544	
9576 FED ADMIN WIN A	96,403	133,286	120,076	146,438	146,438	137,103	
9577 ST ADM SSI/SSP OHC A	5,805	1,538	3,041	1,984	1,984	12,016	
9578 FED ADMIN INDOCHINESE C	10,342	8,044	10,984	95,331	95,331	15,520	
9579 FED ADMIN STAFF DEVELOP A	78,740	119,198	101,047	121,471	121,471	105,631	
9580 FED CAT AID AFDC-FG A	6,740,909	7,877,624	7,995,945	9,708,378	9,708,378	9,772,266	
9581 FED CAT AID AFDC-U A	559,237	643,621	706,087	852,971	852,971	1,155,140	
9582 FED CAT AID OAS-BL-ATD C	137-		172-				
9583 FED CAT AID BHI A	366,445	432,214	459,033	491,019	491,019	535,992	
9585 FED CAT AID CUB/INDOCH C	49,454	67,116	76,090	539,214	539,214	493,259	
9586 FED ADM INHOME SUPP SER A	589,666	766,035	398,838	983,226	983,226	983,226	
9587 FEDERAL AID-ALCOHOL PROG	25,871	21,479	21,479	39,384	39,384	36,523	
9588 FED AID-FAMILY PLANNING	120,422	137,936	119,412	113,000	113,000	113,000	
9590 FED AID-314D TB EXPANSION	41,772	34,109	30,684	34,109	34,109	34,109	
9595 FED AID MTL HLTH DRG ABSE	22,400	16,915	7,848	16,915	16,915	17,678	
9596 FED AID TITLE 2 ANTI RCSN	85,560						282
9597 STATE CAT AID ADOPTION C	3,186	6,600	3,092	6,048	6,048	5,316	
9598 FED AID-MISC OTHER	16,973	287,958	61,081	47,192	47,192	47,192	
9598 FED AID-MISC OTHER	185,081	469,868	449,795	20,023	20,023	20,023	6
9598 FED AID-MISC OTHER	19,253						16
9598 FED AID-MISC OTHER	23,966	877,000	486,442	10,000	10,000	26,678	101
9598 FED AID-MISC OTHER							215
9599 FED AID CHILD SUPPORT	441,612	433,171	468,721	523,870	515,588	512,475	
SUB-TOTAL FOR FUND 1	36,934,717	39,809,627	37,293,796	46,646,096	46,520,113	48,780,106	
SUB-TOTAL FOR FUND 4	443,463	214,362	207,895	210,899	210,899	220,294	
SUB-TOTAL FOR FUND 6	284,926	506,793	486,612	61,420	68,639	75,843	
SUB-TOTAL FOR FUND 10	15,168	5,443	5,427	6,951	6,951	8,231	
SUB-TOTAL FOR FUND 16	47,748	1,401,807	325,695	1,079,423	1,079,423	1,118,643	
SUB-TOTAL FOR FUND 36	70,105	18,644	18,024	24,380	24,380	28,022	
SUB-TOTAL FOR FUND 37	1,310	261	253	345	345	394	
SUB-TOTAL FOR FUND 66	3,018	693	671	908	908	1,051	
SUB-TOTAL FOR FUND 67	70,432	14,266	13,744	18,547	18,547	21,273	
SUB-TOTAL FOR FUND 101	1,962,124	2,872,771	2,341,175	1,964,800	1,964,800	1,986,034	
SUB-TOTAL FOR FUND 215	2,203,793	1,622,758	2,286,091	1,791,155	1,744,155	2,315,312	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL REVENUES 1979 - 80	REVENUE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
SUB-TOTAL FOR FUND 282	85,560						
SUB-TOTAL FOR FUND 300	58,138	57,200	55,565	74,230	74,230	29,465	
SUB-TOTAL FOR FUND 999	109,805	124,311	124,156	125,908	125,908	124,695	
TOTAL	42,290,307	46,648,936	43,159,104	52,005,062	51,841,348	54,709,363	
9600 CHARGES FOR CURRENT SERVICES							
9601 AUDITORIUM FEES							
9601 AUDITORIUM FEES	1,138	1,700	1,579	1,600	1,600	1,600	4
9602 LIBRARY USE FEES	624		3-				
9603 PHOTOCOPY FEES	24,393	27,850	30,311	31,600	31,600	30,900	
9603 PHOTOCOPY FEES	10,897	14,000	14,654	15,000	15,000	15,000	4
9604 CONTR FEES OTH LIB JURIS	281,559	301,000	301,000	286,600	286,600	286,600	4
9605 LIBRARY FINES	17,809	25,000	26,264	28,500	28,500	28,500	4
9611 ADOPTION FEES	4,180	3,600	3,920	3,840	3,840	3,920	
9612 CANDIDATE FILING FEE	4,139		8,305				
9613 CIVIL PROCESS FEES	85,642	82,000	96,081	90,000	87,000	87,000	
9614 SUPERIOR CT FILING FEES	11	125,000	113,528	90,000	115,000	115,000	
9615 EST &PUB ADMIN FEES	8,104	8,000	6,700	8,500	8,000	8,000	
9616 INHERIT TAX FEES- TREAS	19,408	18,000	20,316	18,000	18,000	18,000	
9617 RECORDING FEES	286,317	308,140	271,081	273,400	278,400	278,400	
9618 COURT REPTR-FILING FEES	132,971	137,500	140,989	129,500	141,000	144,500	
9619 PHYTOSANI FIELD INSP FEE		7,200	5,159	5,000	5,000	5,000	
9620 CERTIFIED SEED INSP FEE		1,000	1,101	1,000	1,000	1,000	
9621 AG WEED CONTROL FEE	704	300	267	300	300	300	
9624 CIV & SM CLAIMS FILING FE			17,237	19,750	23,000	31,000	
9625 COURT FEES & COSTS	51,389	55,400	39,581	35,400	38,400	38,900	
9626 CRT FEES& COST-JUROR FEE	10,658	12,000	10,686	10,000	12,000	12,000	
9627 COUNTY ADMIN SERVICE FEES	1,350	1,000	1,890	1,000	1,000	1,000	
9631 PCT OF CITY TAX COLL	5,568	6,000	5,659	6,100	6,100	6,100	
9632 AUDITING&ACCTNG FEES	28,407	76,900	74,006	81,921	81,921	81,921	
9632 AUDITING&ACCTNG FEES	2,390		78				101
9634 LEGAL SERVICES	31,266	32,000	45,242	37,900	37,900	44,000	
9636 DP SERVICE CHARGES OTHER	37		2c				
9637 ELECTION SERVICE CHARGES	52,073		117,340				
9638 ENGR SERVICE FEES	197,772	161,000	233,189	149,000	149,000	149,000	101
9640 PERSONNEL SERVICES	5,741						
9641 PCT OF CO SPEC ASSMT COLL	5,358	5,400	5,449	5,700	5,700	5,700	
9643 AGRIC SERVICES EGG INSPEC	2,100	1,500	1,631	1,500	1,500	1,500	
9644 AGRIC SERVICES PEST CONT	61,266	72,350	81,622	81,600	81,600	81,600	
9645 PLAN&ENGR-LAND DIV FEES	18,403	45,000	14,790	16,000	16,000	16,000	
9646 PLAN&ENGR-SUB MAP FEES		1,400	360	3,300	3,300	3,300	
9647 PURCHASING SERVICE CHARGE	839		1,077				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL REVENUES 1979 - 80	REVENUE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
9648 RECREATION SERVICE CHARGE	38,707	43,000	48,692	55,000	55,000	55,000	16
9650 FIRE CONTROL SVCE CHARGE	1,700	1,500	2,250	1,600	1,600	1,600	
9651 PCT OF CO REDEMPTION FEES	955	750	2,471	2,250	2,250	2,250	
9652 SPLIT FEES SPECIAL ASSMT	18,308	20,500	23,486	19,100	19,100	19,100	
9653 OTHER PROFESSIONAL SVCES	15,893	26,975	58,059	27,200	27,200	28,400	
9654 BLDG MAINTENANCE SVCE CHG	13,613	14,000	36,265	20,000	20,000	20,000	
9655 CUSTODIAL MAINT SVCE CHG	4,650	5,000	9,261	7,500	7,500	7,500	
9658 ROAD MAINT SERVICE CHARGE	104,394	214,375	117,092	191,000	191,000	148,000	101
9661 CRIPLD CHLDRN SER PAT REP	6,633	2,500	3,558	3,500	3,500	3,500	
9662 MEDI-CAL	11,294	13,000	11,303	10,000	10,000	10,000	
9663 CHILD HEALTH CLINIC FEES	40		72	60	60	60	
9665 MENTAL HLTH-PRIVATE PAT	124,240	116,716	140,242	168,108	168,108	166,458	
9666 MENTAL HLTH - ALCOHOL	6,551	4,583	5,445	12,000	12,000	12,000	
9667 X-RAY&VACCINATION-HLTH	5,711	6,500	6,514	6,500	6,500	6,500	
9668 FAMILY PLANNING-HEALTH	2,457	3,000	8,501	11,000	11,000	11,000	
9669 MEDICAL CARE OTHER	601	500	40				
9671 INST CARE-PROBATION	28,787	25,000	60,088	50,000	50,000	60,000	
9672 INST CARE-CHILDREN SHLTR	92	800	401	800	800	800	
9674 INST CARE-FOSTER HOMES	2,946	2,600	4,308	3,000	3,000	4,000	
9675 INST CARE-SHER MAINT PRIS	26,312	15,000	15,864	25,500	25,500	25,500	
9676 MENTAL HLTH PAY PAT OTHER		136,210					
9681 ADMINISTRATIVE OVERHEAD	305,898	351,420	274,646	461,320	461,320	461,320	
9681 ADMINISTRATIVE OVERHEAD	71,286	80,500	84,500	87,480	87,480	87,480	101
9682 COMMUNICATIONS SERV CLETS	12,044	2,266	3,358	3,358	3,358	3,358	
9684 HUMANE SERVICES	9,952	14,000	6,008	34,500	34,500	34,500	
9685 INTER-DEPART ADMIN OVERHD	60,133	55,937	46,679	48,561	48,561	31,152	
9686 LAW ENFORCEMENT SERVICES	946	5,000	10,227	10,000	10,000	10,000	
9687 SCHOOL DEPT PROC -SHERIFF	580	200	261	500	500	500	
9688 SEALER OF WGHTS & MEAS	2,978	2,500	4,750	2,500	2,500	2,500	
9691 OTHER MISC SVCE CHARGES	4,839	34,712	35,905	39,092	39,092	39,092	
9693 SEPTIC TANK INSP CHARGE	2,705	2,550	1,542	3,184	3,184	3,184	
9694 PEST CONT REG FEE			2,190	1,800	1,800	1,800	
SUB-TOTAL FOR FUND 1	1,511,746	1,891,259	1,888,048	1,924,244	1,970,494	1,981,115	
SUB-TOTAL FOR FUND 4	311,403	341,700	343,497	331,700	331,700	331,700	
SUB-TOTAL FOR FUND 16	38,707	43,000	48,692	55,000	55,000	55,000	
SUB-TOTAL FOR FUND 101	375,842	455,875	434,859	427,480	427,480	384,480	
TOTAL	2,237,698	2,731,834	2,715,096	2,738,424	2,784,674	2,752,295	
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	31,443	28,000	61,370	31,700	31,700	31,700	
9702 MISC SALES -NON-TAXABLE	13,964	14,500	11,069	12,500	12,500	12,500	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL REVENUES 1979 - 80	REVENUE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
9703 CASH OVERAGES	62		52				
9704 ALCOHOL CONTRACT SB-38	1,908	7,333		5,000	5,000	5,000	
9714 OTHER REVENUE - OPERATING	8,332	11,125	16,082	14,376	14,376	16,376	
9714 OTHER REVENUE - OPERATING	109		142				4
9714 OTHER REVENUE - OPERATING	8,619	4,000	9,985	8,000	8,000	8,000	101
9717 OTHER REVENUE - NON OP	55,641	17,232	35,539	13,507	13,507	14,007	
9717 OTHER REVENUE - NON OP	1,381		1,473				4
9717 OTHER REVENUE - NON OP	3,320		86				16
9717 OTHER REVENUE - NON OP	344						37
9717 OTHER REVENUE - NON OP	2,627		575				101
9717 OTHER REVENUE - NON OP			5,642				215
9717 OTHER REVENUE - NON OP	345						300
9717 OTHER REVENUE - NON OP	291						999
9722 REIMB JUAN CORONA TRIAL	7,997		1,968				
9729 DONATIONS/CONTRIB FRS	631,680	652,253	562,308	752,124	752,124	1,304,565	
9729 DONATIONS/CONTRIB FRS		235,672	235,515	242,496	242,496	159,506	4
9729 DONATIONS/CONTRIB FRS		684,178	684,178				6
9729 DONATIONS/CONTRIB FRS		328,087	312,071	95,842	95,842	129,989	16
9729 DONATIONS/CONTRIB FRS						136,839	101
9729 DONATIONS/CONTRIB FRS		684,178					215
9730 DONATIONS &CONTRIBUTIONS	22,229	83,296	34,233	59,643	27,523	27,523	
9730 DONATIONS &CONTRIBUTIONS	425,395	561,589	561,589	374,835	374,835	704,895	4
9730 DONATIONS &CONTRIBUTIONS	3,992,324						6
9730 DONATIONS &CONTRIBUTIONS	100						16
9730 DONATIONS &CONTRIBUTIONS	27,779	24,500		24,500	24,500	43,000	101
9740 INS PROCEEDS		852		852	852	852	
9750 SALE OF REAL PROPERTY	9,070						
9750 SALE OF REAL PROPERTY	62,597		4,382				6
9750 SALE OF REAL PROPERTY	1,250		22,500				101
9751 SALE OF PERSONAL PROPERTY	15,770						101
9754 REIMB-OTHER AGYS OR FUNDS	22,009	15,745	18,225	15,000	15,000	15,000	
9754 REIMB-OTHER AGYS OR FUNDS	34,566	15,000	22,098	24,000	24,000	67,475	101
9760 PRIOR YR REV-MENTAL HLTH	198,664	580,578	625,637	1,468,238	1,468,238	1,288,710	
9763 PY REVENUE-OTHER	80,438	103,818	154,943			12,712	
9763 PY REVENUE-OTHER	326,680						16
SUB-TOTAL FOR FUND 1	1,083,437	1,514,732	1,521,426	2,372,940	2,340,920	2,728,945	
SUB-TOTAL FOR FUND 4	426,985	797,261	798,719	617,331	617,331	864,401	
SUB-TOTAL FOR FUND 6	4,054,921	684,178	688,560				
SUB-TOTAL FOR FUND 16	330,100	328,087	312,157	95,842	95,842	129,989	
SUB-TOTAL FOR FUND 37	344						
SUB-TOTAL FOR FUND 101	90,611	43,500	55,158	56,500	56,500	255,314	
SUB-TOTAL FOR FUND 215		684,178	5,642				
SUB-TOTAL FOR FUND 300	345						

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL REVENUES 1979 - 80	REVENUE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
SUB-TOTAL FOR FUND 999	291						
TOTAL	5,986,934	4,051,936	3,381,662	3,142,613	3,110,493	3,978,649	
SUB-TOTAL FOR FUND 1	43,618,778	46,422,375	44,178,118	54,633,778	54,352,615	57,510,554	
SUB-TOTAL FOR FUND 4	1,201,562	1,365,323	1,387,467	1,197,930	1,197,930	1,454,395	
SUB-TOTAL FOR FUND 6	4,429,601	1,290,271	1,330,015	156,420	163,689	185,806	
SUB-TOTAL FOR FUND 10	15,588	5,443	5,480	6,951	6,951	8,231	
SUB-TOTAL FOR FUND 12	8,399	8,786	9,411	10,300	10,300	10,300	
SUB-TOTAL FOR FUND 16	424,275	1,778,894	694,930	1,237,465	1,237,465	1,310,832	
SUB-TOTAL FOR FUND 36	70,769	18,644	19,745	25,880	25,880	29,522	
SUB-TOTAL FOR FUND 37	2,085	261	686	645	645	694	
SUB-TOTAL FOR FUND 66	3,018	693	723	908	908	1,051	
SUB-TOTAL FOR FUND 67	70,617	14,266	14,563	19,347	19,347	22,073	
SUB-TOTAL FOR FUND 101	3,392,691	4,549,206	3,829,271	3,507,659	3,507,659	3,794,707	
SUB-TOTAL FOR FUND 215	2,499,997	2,406,936	2,422,424	1,891,155	1,846,155	2,375,312	
SUB-TOTAL FOR FUND 268	2,442	800	2,302	800	800		
SUB-TOTAL FOR FUND 282	94,467		39				
SUB-TOTAL FOR FUND 300	64,330	67,200	70,831	87,730	87,730	42,965	
SUB-TOTAL FOR FUND 999	110,664	124,911	124,594	126,508	126,508	125,295	
GRAND-TOTAL	56,009,283	58,054,009	54,090,599	62,903,476	62,584,592	66,871,737	

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1980 - 81

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
GENERAL							
0101 LEGISLATIVE AND ADMIN							
1000 BOARD OF SUPERVISORS	123,730	199,927	206,511	250,156	250,156	251,971	
1024 SYSTEMS DEV CO CLRK FRS	25,105	45,000	5,522	45,000			215
1030 ADMINISTRATIVE FRS			45			95,000	215
1050 COUNTY CLERK	355,757	415,112	412,073	447,594	436,300	464,478	
1051 CO CLERK-AREA							282
1100 COUNTY ADMINISTRATOR	280,716	308,272	292,569	307,395	307,095	321,965	
1105 SYST DEV CO ADMIN FRS		27,144	13,429	106,347	106,347	225,000	215
5907 ADMINISTRATION AREA	41,118						282
TOTAL	826,426	995,455	930,149	1,156,492	1,099,898	1,358,414	
0102 FINANCE							
1120 ASSESSOR-AREA	5,237						282
1150 ASSESSOR	1,277,980	1,208,315	1,271,495	1,200,271	1,200,271	1,305,621	
1170 SYSTEMS DEV-ASSESSOR FRS		222,000	86,770	222,000	222,000		215
1200 AUDITOR CONTROLLER	603,998	689,723	671,493	748,560	748,560	768,375	
1223 SYSTEMS DEV AUDITOR FRS	224		3,770				215
1250 PURCHASING ADMINISTRATOR	85,217	94,230	91,819	104,759	104,759	109,519	
1252 PURCHASING-SYS DEV FRS	512		3,625				215
1300 TAX COLLECTOR	249,801	260,833	257,661	280,548	274,448	276,631	
1321 SYSTEMS DEV TAX COLL FRS	35,604		5,461				215
1350 TREASURER	80,887	87,184	85,484	86,950	86,950	89,903	
1351 TREASURER-SYS DEV FRS	601		1,454				215
2750 PROBATION	169,496	205,583	211,390	225,454	225,454	248,191	
TOTAL	2,509,557	2,767,868	2,690,421	2,868,542	2,962,442	2,798,240	
0103 COUNSEL							
1400 COUNTY COUNSEL	307,293	338,621	336,495	332,530	332,530	350,346	
TOTAL	307,293	338,621	336,495	332,530	332,530	350,346	
0104 PERSONNEL							
1500 PERSONNEL	369,240	448,923	429,820	485,175	485,175	497,412	
1520 PERSONNEL AREA	27,830						282

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1980 - 81

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
TOTAL	396,070	448,923	428,820	485,175	485,175	497,412	
0105 ELECTIONS							
1550 COUNTY ELECTIONS	312,176	322,615	429,786	335,186	326,013	346,877	
TOTAL	312,176	322,615	429,786	335,186	326,013	346,877	
0107 PROPERTY MANAGEMENT							
1620 BLDG & GRNDS ARFA	9,447						282
1650 BUILDINGS & GROUNDS	1,586,450	1,666,937	1,655,222	1,735,715	1,735,715	1,826,349	
TOTAL	1,595,897	1,666,937	1,655,222	1,735,715	1,735,715	1,826,349	
0108 PLANT ACQUISITION							
1700 LAND ACQU & NEW BLDGS	4,631,326	2,295,629	3,596,531	936,420	936,420	936,615	6
1710 SOL CO LIBR CAP OUTLAY	10,118	21,442	19,020	17,442	17,442	7,080	268
1720 LAND ACQ & NEW BLDGS FRS	3,992,324	684,178	684,178				215
TOTAL	8,633,768	3,001,249	4,299,729	953,862	953,862	943,695	
0109 PROMOTION							
1750 COUNTY PROMOTION	45,729	49,325	47,668	53,598	52,524	48,708	
TOTAL	45,729	49,325	47,668	53,598	52,524	48,708	
0110 OTHER GENERAL							
1260 PURCHASING STORES	11,227		10,473				
1820 DATA PROC ARFA	8,464						282
1900 AUTO ACQUISITION	89,205	92,214	84,549	91,510	91,510	83,110	
1902 CENTRAL SERVICES	248,938	266,075	265,549	323,414	323,414	300,500	
1903 CONTRIB TO OTHER AGCYS	239,641	261,809	271,683	156,575	149,775	122,230	
1904 ENGINEER	38,221	40,000	35,909	40,000	40,000	40,000	
1906 MISCELLANEOUS	8,141	11,000	3,977	11,000	11,000	9,000	
1908 SURVEYOR	63,184	69,000	56,409	65,000	65,000	65,000	
1920 CONTRIB TO OTHERS FRS	805,273	1,250,244	1,250,479	2,003,345	1,374,312	2,007,781	215
TOTAL	1,512,294	1,990,342	1,979,028	2,690,844	2,055,011	2,627,621	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE 05

STATE CONTROLLER
COUNTY

SUMMARY OF COUNTY BUDGET REQUIREMENTS (SHEET A)

BUDGET FOR THE FISCAL YEAR 1980 - 81

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
SUB-TOTAL FOR FUND 1	6,546,027	7,035,698	7,127,034	7,281,380	7,246,649	7,526,186	
SUB-TOTAL FOR FUND 6	4,631,326	2,295,629	3,596,531	936,420	936,420	936,615	
SUB-TOTAL FOR FUND 215	4,859,643	2,228,566	2,054,733	2,376,692	1,702,659	2,327,781	
SUB-TOTAL FOR FUND 268	10,118	21,442	19,020	17,442	17,442	7,080	
SUB-TOTAL FOR FUND 282	92,096						
FUNCTION TOTAL	16,139,210	11,581,335	12,797,318	10,611,934	9,903,170	10,797,662	
PUBLIC PROTECTION							
0201 JUDICIAL							
2000 SUPERIOR COURT 1	31,198	34,867	34,982	35,564	34,746	37,063	
2010 SUPERIOR COURT 2	36,423	35,973	35,043	36,847	36,847	36,402	
2020 SUPERIOR COURT 3	33,198	35,016	32,278	34,801	34,056	33,870	
2030 SUPERIOR COURT 4	34,229	34,705	34,301	34,985	34,799	34,444	
2040 SUPERIOR COURT 5			8,731	35,759	35,291	35,930	
2050 VALLEJO-BEN MUNI CRT	513,086	560,431	563,094	621,935	612,862	626,215	
2051 VALLEJO-BEN MUNI CRT ERS			2,666				215
2060 DEFENDER-SCREENING PROG	46,210	56,961	50,126	66,721	55,819	56,913	
2100 NORTHERN SOLANO MUNI CRT	762,736	845,832	839,379	947,024	981,320	900,063	
2250 RIO VISTA JUSTICE COURT	41,944	46,138	44,439	48,970	48,970	52,240	
2300 COURT REPORTER	327,144	355,059	369,407	383,824	383,824	399,417	
2350 OTHER COURT COSTS	449,758	416,850	519,668	416,850	416,850	529,950	
2400 GRAND JURY	10,239	11,320	6,341	11,320	11,320	11,320	
2450 DISTRICT ATTORNEY	1,518,819	1,599,952	1,626,676	1,896,068	1,781,552	1,168,950	
2480 DISTRICT ATTNY FAM SUPP						750,211	
2500 PUBLIC DEFENDER	603,612	691,803	701,986	944,746	945,473	903,138	
TOTAL	4,408,596	4,724,902	4,969,117	5,415,414	5,213,729	5,576,126	
0202 POLICE PROTECTION							
2450 DISTRICT ATTORNEY	47,204	44,000	42,599	49,500	49,500	49,500	
2610 CONSTABLES		120		120	120	126	
2620 CROSSING GUARD	2,788						
2640 MARSHAL	201,653	208,393	213,633	221,539	215,191	228,040	
2700 SHERIFF	4,051,098	5,087,823	4,525,004	5,330,875	5,255,247	5,840,124	
2735 SHERIFF LITTER CONTROL				28,699	28,699	28,699	
2740 SHERIFF - AREA	43,362						282
2745 SHERIFF ERS	5,206		1,529				215
2835 AG COMM - AREA	5,040						282

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1980 - 81

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
TOTAL	4,356,351	5,340,336	5,182,765	5,630,733	5,552,757	6,146,489	
0203 DETENTION AND CORRECTION							
2750 PROBATION	2,508,871	2,936,955	2,782,196	3,020,478	3,020,478	3,196,843	
2760 WORK FURLOUGH PROGRAM	25,683						
2770 PROBATION AREA	9,174						282
2810 FSBC SOLANO SHARE	174,277	340,190	320,974	339,981	339,981	319,787	
2811 COURT COMITMENTS	46,348						
2812 STATE INSTITUTIONS	16,809						
TOTAL	2,781,162	3,277,145	3,103,170	3,360,459	3,360,459	3,516,630	
0204 FIRE PROTECTION							
2820 SO CO FIRE PROTECTION	157,980	172,498	176,981	222,738	222,738	185,391	
2823 SCFP SYS DEV - FRS	8,614						215
TOTAL	166,594	172,498	176,981	222,738	222,738	185,391	
0206 PROTECTIVE INSPECTION							
2830 AGRICULTURAL COMM	381,631	442,448	448,522	512,536	477,162	522,673	
2840 DEPT OF WEIGHTS & MEAS	170,509	180,624	180,655	187,121	187,183	195,532	
TOTAL	552,140	623,072	629,177	699,657	664,345	718,205	
0207 OTHER PROTECTION							
2901 OFFICE OF EMERGENCY SVCE	34,549	36,946	36,535	28,531	28,531	30,413	
2902 CORONER & PUBLIC ADM	179,138	215,332	231,842	279,109	240,612	248,003	
2903 FISH & GAME	8,007	13,888	13,560	10,487	10,487	9,287	12
2905 LOCAL AGENCY FORMATION	4,540	6,434	2,734	56,571	56,571	7,461	
2906 PLANNING DEPT	528,381	609,906	582,811	589,538	589,538	632,243	
2907 ANIMAL CONTROL	290,887	315,397	327,497	388,531	338,182	344,293	
2908 PREDATORY ANIMAL CONTROL	21,686	22,823	22,875	23,971	23,971	25,442	
2909 RECORDER	154,329	167,396	156,726	176,079	176,079	179,935	
2920 PLANNING - AREA	14,683		55				282
2940 RECORDER - AREA	3,457						282
TOTAL	1,239,657	1,388,122	1,374,635	1,552,817	1,463,971	1,477,077	
SUB-TOTAL FOR FUND 1	13,406,957	15,512,187	15,318,035	16,871,331	16,467,512	17,610,631	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE 05

STATE CONTROLLER
COUNTY
SUMMARY OF COUNTY BUDGET REQUIREMENTS (SHEET A)

BUDGET FOR THE FISCAL YEAR 1980 - 81

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
SUB-TOTAL FOR FUND 12	8,007	13,888	13,560	10,487	10,487	9,287	
SUB-TOTAL FOR FUND 215	13,820		4,195				
SUB-TOTAL FOR FUND 282	75,716		55				
FUNCTION TOTAL	13,504,500	15,526,075	15,335,845	16,881,818	16,477,999	17,619,918	
PUBLIC WAYS AND FACILITIES							
0301 PUBLIC WAYS							
3000 ROAD DEPARTMENT	3,982,619	4,855,829	4,309,009	4,629,621	4,629,621	4,961,203	101
TOTAL	3,982,619	4,855,829	4,309,009	4,629,621	4,629,621	4,961,203	
0302 TRANSPORTATION TERMINALS							
3150 AVIATION	45,569	58,836	58,836	58,836	58,836	70,702	10
TOTAL	45,569	58,836	58,836	58,836	58,836	70,702	
SUB-TOTAL FOR FUND 10	45,569	58,836	58,836	58,836	58,836	70,702	
SUB-TOTAL FOR FUND 101	3,982,619	4,855,829	4,309,009	4,629,621	4,629,621	4,961,203	
FUNCTION TOTAL	4,028,188	4,914,665	4,367,845	4,688,457	4,688,457	5,031,905	
HEALTH AND SANITATION							
0401 HEALTH							
4000 HEALTH DEPT	1,747,903	2,058,709	1,815,221	2,133,322	2,108,784	2,233,881	
4020 PUBLIC HLTH - AREA	60,791						282
4250 MENTAL HEALTH DEPT	2,694,543	5,165,200	2,813,936	7,301,474	7,159,477	7,213,841	
TOTAL	4,503,237	7,223,909	4,729,157	9,434,796	9,268,261	9,447,722	
0403 CRIPPLED CHILDREN SERVICES							
4700 CAL CHILDRENS SVCES	206,060	276,858	246,931	335,285	306,692	332,090	
TOTAL	206,060	276,858	246,931	335,285	306,692	332,090	

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1980 - 81

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
SUB-TOTAL FOR FUND 1	4,648,506	7,500,767	4,976,088	9,770,081	9,574,953	9,779,812	
SUB-TOTAL FOR FUND 282	60,791						
FUNCTION TOTAL	4,709,297	7,500,767	4,976,088	9,770,081	9,574,953	9,779,812	
PUBLIC ASSISTANCE							
0501 ADMINISTRATION							
5000 WELFARE	6,199,827	7,249,424	6,188,660	7,622,410	7,553,735	7,671,732	
TOTAL	6,199,827	7,249,424	6,188,660	7,622,410	7,553,735	7,671,732	
0502 AIDS							
5000 WELFARE	17,866,454	20,484,388	21,064,422	24,895,439	24,895,439	26,373,452	
TOTAL	17,866,454	20,484,388	21,064,422	24,895,439	24,895,439	26,373,452	
0503 MEDI-CAL CONTRIBUTION							
5400 MEDI-CAL PROGRAM	1,844,586	2,072,959	2,050,758	2,383,408	2,381,908	2,392,585	
TOTAL	1,844,586	2,072,959	2,050,758	2,383,408	2,381,908	2,392,585	
0504 GENERAL RELIEF							
5000 WELFARE	594,350	1,200,257	1,516,260	1,715,885	1,715,885	2,012,790	
5460 IND BURIAL VETS CEM CARE	4,045	2,700	1,924	2,500	2,500	2,500	
TOTAL	598,395	1,202,957	1,518,184	1,718,385	1,718,385	2,015,290	
0505 CARE OF COURT WARDS							
5000 WELFARE	10,521	18,635	9,924	18,635	18,635	6,355	
TOTAL	10,521	18,635	9,924	18,635	18,635	6,355	
0506 VETERANS SERVICES							
5800 VETERANS SERVICE OFFICER	133,270	150,361	133,172	153,279	153,479	153,394	
TOTAL	133,270	150,361	133,172	153,279	153,479	153,394	

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET 4)

BUDGET FOR THE FISCAL YEAR 1980 - 81

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
0507 OTHER ASSISTANCE							
5000 WELFARE	49,781	67,116	87,524	539,214	539,214	493,259	
TOTAL	49,781	67,116	87,524	539,214	539,214	493,259	
SUB-TOTAL FOR FUND 1	26,702,834	31,245,840	31,052,644	37,330,770	37,260,795	39,106,067	
FUNCTION TOTAL	26,702,834	31,245,840	31,052,644	37,330,770	37,260,795	39,106,067	
EDUCATION							
0601 SCHOOL ADMINISTRATION							
6001 BOARD OF EDUCATION	15,802	23,290	18,255	23,265	23,265	13,265	999
6051 SUPT OF SCHOOLS	160,844	159,166	163,284	170,916	170,916	180,141	999
6060 SOL CO LIBRARY-GEN FD SH	26,309	37,030	34,152	37,258	37,258	40,262	
TOTAL	202,955	219,486	215,691	231,439	231,439	233,668	
0602 LIBRARY SERVICES							
6110 CO LIBRARY SERVICES FRS	182,993	235,515	235,515	242,496	242,496	159,506	215
6150 LIBRARY - ZONE 1 DEPT	159,327	109,037	109,037	108,679	108,679	264,428	36
6166 LIBRARY ZONE 6	4,729	2,879	2,879	3,047	3,047	3,652	66
6167 LIBRARY ZONE 7	112,767	54,752	54,752	57,704	57,704	150,212	67
6180 LIBRARY ZONE 2	5,492	5,684	5,684	2,264	2,264	10,343	37
6300 COUNTY LIBRARY	1,507,969	2,174,708	1,868,129	2,231,207	2,214,107	2,635,729	4
TOTAL	1,968,277	2,582,575	2,275,996	2,645,397	2,628,297	3,223,869	
0603 AGRICULTURAL EDUCATION							
6200 COOPERATIVE EXT SVCE	55,627	66,156	63,734	74,309	74,309	82,490	
6220 COOP EXT AREA	4,964						282
TOTAL	60,591	66,156	63,734	74,309	74,309	82,490	
SUB-TOTAL FOR FUND 1	81,936	103,186	97,886	111,567	111,567	122,752	
SUB-TOTAL FOR FUND 4	1,502,969	2,174,708	1,868,129	2,231,207	2,214,107	2,635,728	
SUB-TOTAL FOR FUND 36	159,327	109,037	109,037	108,679	108,679	264,428	

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1980 - 81

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
SUB-TOTAL FOR FUND 37	5,492	5,684	5,684	2,264	2,264	10,343	
SUB-TOTAL FOR FUND 66	4,729	2,879	2,879	3,047	3,047	3,652	
SUB-TOTAL FOR FUND 67	112,767	54,752	54,752	57,704	57,704	150,212	
SUB-TOTAL FOR FUND 215	182,993	235,515	235,515	242,496	242,496	159,506	
SUB-TOTAL FOR FUND 282	4,964						
SUB-TOTAL FOR FUND 999	176,646	182,456	181,539	194,181	194,181	193,406	
FUNCTION TOTAL	2,231,823	2,868,217	2,555,421	2,951,145	2,934,045	3,540,027	
REC AND CULTURAL SERVICES							
0701 RECREATION FACILITIES							
7000 PARKS & RECREATION DEPT	432,034	1,816,341	856,144	1,359,946	1,359,946	1,235,735	16
7010 LAGOON VLY PARK PROJECT						37,943	16
7020 PARKS & RECR AREA	4,893						282
TOTAL	436,927	1,816,341	856,144	1,359,946	1,359,946	1,273,678	
0703 VETS MEM BLDG							
7100 VETERANS MEMORIAL BLDG	153						
TOTAL	153						
SUB-TOTAL FOR FUND 1	153						
SUB-TOTAL FOR FUND 16	432,034	1,816,341	856,144	1,359,946	1,359,946	1,273,678	
SUB-TOTAL FOR FUND 282	4,893						
FUNCTION TOTAL	437,080	1,816,341	856,144	1,359,946	1,359,946	1,273,678	
DEBT SERVICE							
0801 BOND INDEBTEDNESS							
8000 SO CO DEBT SVCE DEPT	508,626	544,600	545,295	528,975	528,975	528,975	300
TOTAL	508,626	544,600	545,295	528,975	528,975	528,975	
SUB-TOTAL FOR FUND 300	508,626	544,600	545,295	528,975	528,975	528,975	
FUNCTION TOTAL	508,626	544,600	545,295	528,975	528,975	528,975	
GRAND TOTAL	68,261,558	75,997,840	72,486,600	84,123,126	82,728,340	87,678,044	

State Controller
County Budget Act
1964

26

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 5
(Sheet B)

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 80 - 81

DESCRIPTION	ACTUAL EXPENDITURES 19 78 79	BUDGETED YEAR ENDING 19 79 80	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 79 80	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 80 81	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 80 81	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 80 81
Total Specific Expenditure Requirements (brought forward)	68,261,558	75,997,840	72,486,600	84,123,126	82,728,340	87,678,044
APPROPRIATIONS FOR CONTINGENCIES						
0001 General	-0-	720,000	-0-	1,220,000	1,220,000	720,000
0004 Library	-0-	89,765	-0-	85,438	85,438	118,355
0012 Fish & Game	-0-	4,020	-0-	749	749	767
0101 Road Fund	-0-	158,971	-0-	169,671	169,671	101,977
0999 Co.Supt.Schools/Board of Education	-0-	-0-	-0-	-0-	-0-	13,879
Total Expenditure Requirements	68,261,558	76,970,596	72,486,600	85,598,984	84,204,198	88,633,022
PROVISIONS FOR RESERVES						
0012 Fish & Game				4,020	4,020	5,220
GRAND TOTAL BUDGET REQUIREMENTS	68,261,558	76,970,596	72,486,600	85,603,004	84,208,218	88,638,242
REANALYSIS BY FUND.						
COUNTY WIDE FUNDS						
0001 General	51,386,413	62,117,678	58,571,687	72,585,129	71,881,476	74,865,448
0006 Accumulated Capital Outlay	4,631,326	2,295,629	3,596,531	936,420	936,420	936,615
0010 Aviation	45,569	58,836	58,836	58,836	58,836	70,702
0012 Fish & Game	8,007	17,908	13,560	15,256	15,256	15,274
0016 Recreation	432,034	1,816,341	856,144	1,359,946	1,359,946	1,273,678
0215 Revenue Sharing	5,056,456	2,464,081	2,294,443	2,619,188	1,945,155	2,487,287
0282 Anti-Recession Fiscal Aid	238,460	-0-	55	-0-	-0-	-0-
0300 Debt Service	508,626	544,600	545,295	528,975	528,975	528,975
Total County Wide Funds	62,306,891	69,315,073	65,936,551	78,103,750	76,726,064	80,177,979
LESS THAN COUNTY WIDE FUNDS						
0004 Library	1,502,969	2,264,473	1,868,129	2,316,645	2,299,545	2,754,083
0036 Library - Zone #1	159,327	109,037	109,037	108,679	108,679	264,428
0037 Library - Zone #2	5,492	5,684	5,684	2,264	2,264	10,343
0066 Library - Zone #6	4,729	2,879	2,879	3,047	3,047	3,652
0067 Library - Zone #7	112,767	54,752	54,752	57,704	57,704	150,212
0101 Road Dists #1,2,3,4 & 5	3,982,619	5,014,800	4,309,009	4,799,292	4,799,292	5,063,180
0268 Library Capital Outlay	10,118	21,442	19,020	17,442	17,442	7,080
0999 Co.Supt./Bd. of Education	176,646	182,546	181,539	194,181	194,181	207,285
Total Less Than County Wide Funds	5,954,667	7,655,523	6,550,049	7,499,254	7,482,154	8,460,263
GRAND TOTAL BUDGET REQUIREMENTS		$76,970,596	$72,486,600	$85,603,004	$84,208,218	$88,638,242

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1000 BOARD OF SUPERVISORS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	65,173	113,620	115,944	145,244	145,244	148,931	
1121 SALARY/WAGES EXTRA HELP			3,949	6,740	6,740	6,740	
1131 SALARY/WAGES OT/CALL-BACK			39	489	489	489	
1210 RETIREMENT EMPLOYER COST	6,960	13,883	14,250	18,169	18,169	18,632	
1220 FICA-EMPLOYER COST	3,969	6,964	7,352	9,285	9,285	9,465	
1230 HEALTH INS EMPLOYER COST	3,033	5,390	5,346	6,287	6,287	7,396	
1231 VISION CARE INS - EMPR	155	564	562	720	720	720	
1240 COMPENSATION INS	65	110	97	115	115	90	
1250 UNEMPLOYMENT INS		693					
1260 DENTAL INS EMPLOYER COST	664	1,289	1,476	1,862	1,862	1,862	
1290 LIFE INS-MGT-ER	445	825	734	870	870	840	
1291 LIFE INS-OTHER-ER		70	86	140	140	134	
1999 SALARY SAVINGS						5,327-	
TOTAL	80,504	143,408	149,835	189,921	189,921	189,972	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	12,627	14,000	8,998	10,000	10,000	10,000	
2023 BOOKS & PERICDICALS	195	200	305	300	300	300	
2029 BUS & CONF EXP	1,342	1,500	2,586	2,000	2,000	1,950	
2039 MGMT BUSINESS EXP ALLOW	424	600	462	600	600	600	
2051 LIABILITY INS	1,460	944	1,022	1,205	1,205	470	
2052 FIRE INS	162	78	78	78	78	78	
2053 BOND INS	99	330	330	330	330	330	
2054 OTHER INS	219	19	19	19	19	19	
2061 MEMBERSHIPS	6,833	12,823	12,968	12,823	12,823	15,372	
2076 OFFICE SUPPLIES	507	650	1,515	1,015	1,015	1,015	
2085 PRINTING & BINDING SVCE	97	3,800	5,452	9,500	9,500	9,500	
2090 MISCELLANEOUS	31	800	799				
2197 TEL & TELEG SERVICES	3,356	3,500	3,774	4,000	4,000	4,000	
2201 AUTO MILEAGE GARAGE	13,243	16,500	15,490	17,000	17,000	9,300	
2202 AUTO MILEAGE PERSONAL			608			7,700	
2261 OFFICE EQUIP MAINT SVCE			82	190	190	190	
2898 SPECIAL DEPT EXP - SVCE	5						
2921 DUPLICATING SERVICES	609	600	895	1,000	1,000	1,000	
2931 COMMUNICATION SERVICES	175	175	175	175	175	175	
TOTAL	41,384	56,519	55,458	60,235	60,235	61,999	
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1000 BOARD OF SUPERVISORS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT-OTHER	1,842		1,218				
TOTAL	1,842		1,218				
TOTAL	123,730	199,927	206,511	250,156	250,156	251,971	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			5				
9717 OTHER REVENUE - NON CP	148		49	25	25	25	
TOTAL	148		54	25	25	25	
TOTAL	148		54	25	25	25	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1024 SYSTEMS DEV CC CLRK ERS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2521 CONSULTING SERVICES	5,530						215
2573 OTHER PROFESSIONAL SVCES		45,000		45,000			215
TOTAL	5,530	45,000		45,000			
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	19,575		5,522				215
TOTAL	19,575		5,522				
TOTAL	25,105	45,000	5,522	45,000			

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		45,000		45,000			215
TOTAL		45,000		45,000			
TOTAL		45,000		45,000			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1030 ADMINISTRATIVE SRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERICDICALS			45				215
2521 CONSULTING SERVICES						95,000	215
TOTAL			45			95,000	
3000 OTHER CHARGES							
3601 CONTRIB - CTHER FUNDS							215
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED							215
TOTAL			45			95,000	

MEMCRANDUM REVENUE BUDGET

9400 REV FROM USE CF MCNEY & PROP							
9410 INTEREST INCCME	296,204		130,691				215
TOTAL	296,204		130,691				
9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING	1,648,404		1,730,702			95,000	215
9598 FED AID-MISC OTHER							215
TOTAL	1,648,404		1,730,702			95,000	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP			5,642				215
TOTAL			5,642				
TOTAL	1,944,608		1,867,035			95,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1050 COUNTY CLERK

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	233,045	307,594	279,601	307,506	307,506	327,352	
0001 1 TYPIST CLERK				2,974		6,614	
1121 SALARY/WAGES EXTRA HELP	13,700	3,880	15,127	4,288	4,288	4,288	
1131 SALARY/WAGES OT/CALL-BACK	4,722	3,000	6,196	4,000	4,000	4,000	
1210 RETIREMENT EMPLOYER COST	24,975	36,272	34,100	38,469	38,469	40,927	
1220 FICA-EMPLOYER COST	14,824	17,736	17,955	19,103	19,103	20,357	
1230 HEALTH INS EMPLOYER COST	7,509	9,803	8,476	9,341	9,341	10,441	
1231 VISION CARE INS - EMPR	792	1,422	1,263	1,506	1,506	1,494	
1240 COMPENSATION INS	257	269	244	245	245	202	
1250 UNEMPLOYMENT INS	1,335	344	357	344	344	344	
1260 DENTAL INS EMPLOYER COST	2,798	3,634	3,231	3,554	3,554	3,884	
1270 ACCRUED LEAVE CTC PAY-OFF	2,865		2,359				
1290 LIFE INS-MGT-ER	288	454	441	465	465	465	
1291 LIFE INS-OTHER-ER	539	579	590	696	696	729	
1999 SALARY SAVINGS		23,503-				9,821-	
TOTAL	307,649	361,484	369,940	392,491	389,517	411,276	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	70		39	40	40	40	
2023 BOOKS & PERIODICALS	266	250	371	250	250	250	
2029 BUS & CONF EXP	182	500	163	500	500	250	
2039 MGMT BUSINESS EXP ALLOW	6	420	38	420	420	150	
2051 LIABILITY INS	5,755	2,448	2,605	2,448	2,448	1,058	
2052 FIRE INS	805		295	805	805	805	
2053 BOND INS	61		60	61	61	61	
2054 OTHER INS	16		57	16	16	16	
2061 MEMBERSHIPS	75	100	75	100	100	100	
2076 OFFICE SUPPLIES	15,877	22,000	10,025	13,000	13,000	13,000	
2081 POSTAGE	2,623	3,000	2,690	3,000	3,000	3,000	
2111 BUILDING MAINT SERVICES			475				
2171 RENTS & LEASES REAL PROP	65	65	65	65	65	65	
2197 TEL & TELEG SERVICES	3,145	3,000	3,687	3,600	3,000	3,600	
2201 AUTO MILEAGE GARAGE	1,512	1,500	2,600	2,300	1,500	2,300	
2202 AUTO MILEAGE PERSONAL			149				
2261 OFFICE EQUIP MAINT SVCE	1,183	1,400	1,353	4,458	1,400	4,458	
2275 OPRNG RENT/LEASE EQUIP	3,994	3,300	2,926	3,348	3,300	3,348	
2810 D.P. SVCES - SYS MAINT	2,154	1,200	1,736	12,046	9,278	12,180	
2811 D.P. SVCES - OTHER	4,127	3,800	3,574	4,046	3,800	3,921	
2898 SPECIAL DEPT EXP - SVCE	192	400		400	400	400	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 105C COUNTY CLERK

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2921 DUPLICATING SERVICES	2,049	1,700	2,424	2,500	1,700	2,500	
2931 COMMUNICATION SERVICES	1,120	1,700	1,902	1,700	1,700	1,700	
TOTAL	45,277	46,783	37,309	55,103	46,783	53,202	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	25		46				
TOTAL	25		46				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	2,806	6,845	4,778				
TOTAL	2,806	6,845	4,778				
TOTAL	355,757	415,112	412,073	447,594	436,300	464,478	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1050 COUNTY CLERK

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9200 LICENSES AND PERMITS							
9240 MARRIAGE LICENSES	5,307	6,500	7,398	6,500	7,500	7,500	
TOTAL	5,307	6,500	7,398	6,500	7,500	7,500	
9300 FINES, FORFEITS AND PENALTIES							
9325 SUPERIOR CRT FINES-PROB	118,859						
9328 FORFEITURE & PENALTIES	3,296	4,000		4,000			
TOTAL	122,155	4,000		4,000			
9500 AID FROM OTHER GOV AGENCIES							
9559 STATE AID-CO CLK 4700 PC	2,204	10,000	6,975	10,000	10,000	10,000	
TOTAL	2,204	10,000	6,975	10,000	10,000	10,000	
9600 CHARGES FOR CURRENT SERVICES							
9614 SUPERIOR CT FILING FEES		125,000	113,528	90,000	115,000	115,000	
9617 RECORDING FEES	9,847	10,000	15,038	10,000	15,000	15,000	
9618 COURT REPTR-FILING FEES	87,802	90,000	82,627	75,000	85,000	85,000	
9625 COURT FEES & COSTS			7,105	6,000	7,000	7,000	
9626 CRT FEES& COST-JUROR FFE	10,653	12,000	10,865	10,000	12,000	12,000	
9637 ELECTION SERVICE CHARGES	110		153				
TOTAL	108,412	237,000	229,316	191,000	234,000	234,000	
9700 OTHER REVENUE							
9702 MISC SALES -NON-TAXABLE	6,974	7,500	6,094	7,500	7,500	7,500	
9703 CASH OVERAGES			4				
9717 OTHER REVENUE - NON CP	687						
TOTAL	7,661	7,500	6,098	7,500	7,500	7,500	
TOTAL	245,739	265,000	249,787	219,000	259,000	259,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1100 COUNTY ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	201,028	216,889	211,338	213,733	213,733	233,930	
1121 SALARY/WAGES EXTRA HELP	1,100	9,500	5,226	9,500	9,500	9,500	
1131 SALARY/WAGES OT/CALL-BACK	311	500	33	500	500	500	
1210 RETIREMENT EMPLOYER COST	21,043	26,503	25,780	26,739	26,739	29,150	
1220 FICA-EMPLOYER COST	8,758	10,519	10,104	10,543	10,543	11,696	
1230 HEALTH INS EMPLOYER COST	4,966	5,955	5,026	4,870	4,870	5,782	
1231 VISION CARE INS - EMPR	397	616	550	576	576	576	
1240 COMPENSATION INS	202	173	174	172	172	140	
1250 UNEMPLOYMENT INS	903	218	192				
1260 DENTAL INS EMPLOYER COST	1,477	1,687	1,589	1,570	1,570	1,570	
1270 ACCRUED LEAVE CTC PAY-OFF	3,991		121				
1290 LIFE INS-MGT-ER	1,591	1,517	1,724	1,848	1,848	1,848	
1291 LIFE INS-OTHER-ER		19					
1999 SALARY SAVINGS						8,269-	
TOTAL	245,767	274,096	261,857	270,051	270,051	286,423	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			15				
2023 BOOKS & PERIODICALS	270	250	118	250	150	150	
2029 BUS & CONF EXP	432	600	374	600	500	315	
2039 MGMT BUSINESS EXP ALLOW	107	400	127	400	300	180	
2051 LIABILITY INS	4,594	1,802	1,859	1,774	1,774	728	
2052 FIRE INS	165	78	78	78	78	78	
2053 BOND INS	18	8	8	8	8	8	
2054 OTHER INS	6	17	17	17	17	17	
2061 MEMBERSHIPS	45	50	15	50	50	50	
2076 OFFICE SUPPLIES	495	450	657	750	750	750	
2081 POSTAGE		25		15	15	15	
2085 PRINTING & BINDING SVCE	43		16				
2197 TEL & TELEG SERVICES	2,468	2,600	3,179	3,500	3,500	3,500	
2201 AUTO MILEAGE GARAGE	2,653	2,600	3,487	4,500	4,500	3,000	
2202 AUTO MILEAGE PERSONAL			112			1,500	
2261 OFFICE EQUIP MAINT SVCE	394	550	442	550	550	550	
2810 D.P. SVCES - SYS MAINT	11,998	11,168	9,158	11,895	11,895	12,185	
2811 D.P. SVCES - OTHER	8,843	11,218	8,134	9,297	9,297	8,856	
2831 WITNESSES/INTERPRETERS	12-						
2921 DUPLICATING SERVICES	1,890	1,700	2,256	3,000	3,000	3,000	
2931 COMMUNICATION SERVICES	540	660	660	660	660	660	
TOTAL	34,949	34,176	30,712	37,344	37,044	35,542	
TOTAL	280,716	308,272	292,569	307,395	307,095	321,965	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT LLOC COUNTY ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
91[illegible] TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL			654-				
9130 PROP TAXES-PRIOR UNSEC	4,904-	5,000	16,455	15,000	15,000	15,000	
9140 PEN & COSTS-PROP TAXES	131,115	60,000	86,584	85,000	85,000	170,000	
9151 SALES & USE TAX-UNICORP	469,497	500,000	548,545	500,000	500,000	575,000	
9191 TAXES-AIRCRAFT	6,221	7,000	7,793	8,000	8,000	8,000	
9192 TAXES-LIVESTOCK							
9199 TAXES-OTHER	986,638	100,000	13,974	500,000	500,000	715,000	
TOTAL	1,588,567	672,000	672,697	1,108,000	1,108,000	1,483,000	
9200 LICENSES AND PERMITS							
9282 FRANCHISE PGE ELECTRIC	89,749	90,000	93,625	95,000	95,000	95,000	
9283 FRANCHISE PGE GAS	2,569	2,570	84,970	3,000	3,000	3,000	
9284 FRANCHISE CATV	2,969	3,000	3,972	4,000	4,000	4,000	
TOTAL	95,287	95,570	182,567	102,000	102,000	102,000	
9400 REV FROM USE OF MONEY & PROP							
9424 BLDG RENT IN LIEU OF FEE	353		285				
9429 BLDG RENTAL - OTHER	39,401	9,084	8,484	7,000	7,000	7,000	
9439 GROUND LEASES-OTHER	1,201	1,000		1,000	1,000	1,000	
9448 RECREATIONAL CONCESSIONS	20		75				
9454 TELEPHONES - COIN	867	900	760	900	900	900	
9459 OTHER VENDING DEVICES	580	600	650	600	600	600	
9470 ROYALTIES	3,187	3,000	3,136	3,000	3,000	3,000	
TOTAL	45,609	14,584	13,390	12,500	12,500	12,500	
9500 AID FROM OTHER GOV AGENCIES							
9501 ALCOHOLIC BEV LIC FEES	9,812	2,000	9,321	10,000	10,000	10,000	
9507 STATE REIMB-MAND COSTS	8,928		88,258				
9512 HOME OWNERS PROP TAX RELF	752,676	1,056,320	1,056,205	1,056,320	1,056,320	1,122,747	
9513 BUS INVENTORY TAX RELIEF	262,536	340,612	336,764	670,000	670,000	1,044,757	
9514 STATE SURPLUS ALLOCATION	3,051,916	38,814	38,814				
9515 TRAILER COACH IN LIEU	183,250	180,000	139,166	150,000	150,000	150,000	
9516 WILLIAMSON ACT TAX RELIEF	427,565	430,000	432,219	435,000	435,000	435,000	
9517 FISH & GAME- GRIZZLY ISL	3,334	3,500	3,334	3,500	3,500	3,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 110C COUNTY ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9518 STATE HIGHWAY RENTALS	6,520						
9519 MOTOR VEHICLES IN LIEU	2,306,483	2,550,000	2,959,331	2,800,000	2,800,000	2,955,000	
9564 STATE AID-CIG TAX	32,409	35,000	32,406	35,000	35,000	35,000	
9566 STATE AID-OFF-HWY MTR VEH	2,554	2,600	1,996	2,600	2,600	2,600	
9598 FED AID-MISC OTHER	775		737				
TOTAL	7,048,758	4,638,846	5,098,551	5,162,420	5,162,420	5,758,604	
9600 CHARGES FOR CURRENT SERVICES							
9681 ADMINISTRATIVE OVERHEAD	305,898	340,472	274,646	450,000	450,000	450,000	
TOTAL	305,898	340,472	274,646	450,000	450,000	450,000	
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE			1,394	1,500	1,500	1,500	
9714 OTHER REVENUE - OPERATING	297	100	3,426	2,500	2,500	2,500	
9717 OTHER REVENUE - NON OP	252		7				
9722 REIMB JUAN CORONA TRIAL	7,997		1,968				
9729 DONATIONS/CONTRIB FRS						594,977	
9730 DONATIONS &CONTRIBUTIONS		27,612					
9750 SALE OF REAL PROPERTY	7,250						
TOTAL	15,796	27,712	6,795	4,000	4,000	598,977	
TOTAL	9,099,915	5,789,184	6,248,646	6,838,920	6,838,920	8,405,081	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1105 SYST DEV CO ADMIN FRS

STATE CONTRCLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2521 CONSULTING SERVICES						200,000	215
2809 D.P. SVCES - SYS DEV.		27,144	13,429	106,347	106,347	25,000	215
TOTAL		27,144	13,429	106,347	106,347	225,000	
TOTAL		27,144	13,429	106,347	106,347	225,000	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		27,144		106,347	106,347	225,000	215
TOTAL		27,144		106,347	106,347	225,000	
TOTAL		27,144		106,347	106,347	225,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1120 ASSESSOR-AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	4,141						282
1210 RETIREMENT EMPLOYER COST	426						282
1220 FICA-EMPLOYER COST	251						282
1230 HEALTH INS EMPLOYER COST	193						282
1231 VISION CARE INS - EMPR	17						282
1240 COMPENSATION INS	26						282
1250 UNEMPLOYMENT INS	25						282
1260 DENTAL INS EMPLOYER COST	68						282
1291 LIFE INS-OTHER-ER	12						282
TOTAL	5,159						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	78						282
TOTAL	78						
TOTAL	5,237						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1150 ASSESSOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	832,402	818,031	803,954	795,812	795,812	867,075	
1121 SALARY/WAGES EXTRA HELP			36				
1210 RETIREMENT EMPLOYER COST	89,020	97,018	101,696	99,557	99,557	108,988	
1220 FICA-EMPLOYER COST	47,271	48,865	47,261	49,198	49,198	52,077	
1230 HEALTH INS EMPLOYER COST	25,113	23,416	23,446	24,404	24,404	29,490	
1231 VISION CARE INS - EMPR	2,332	2,980	2,919	3,021	3,021	3,021	
1240 COMPENSATION INS	2,550	2,537	2,449	2,400	2,400	2,388	
1250 UNEMPLOYMENT INS	4,856	822	994				
1260 DENTAL INS EMPLOYER COST	8,883	8,635	8,924	8,669	8,669	8,669	
1270 ACCRUED LEAVE CTC PAY-OFF	12,826		7,586	3,000	3,000	3,000	
1290 LIFE INS-MGT-ER	1,332	1,281	1,409	1,281	1,281	1,281	
1291 LIFE INS-OTHER-ER	1,472	1,273	1,322	1,326	1,326	1,326	
1999 SALARY SAVINGS		18,000-		6,000-	6,000-	26,012-	
TOTAL	1,028,057	986,858	1,001,996	982,668	982,668	1,051,303	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	497	500	982	500	500	600	
2029 BUS & CONF EXP	909	1,000	863	1,000	1,000	640	
2035 EDU & TRAINING-IN-SERVICE	335	500	261	500	500	500	
2039 MGMT BUSINESS EXP ALLOW	181	900	445	900	900	550	
2051 LIABILITY INS	19,026	6,789	6,972	6,605	6,605	2,742	
2052 FIRE INS	851	851	330	851	851	851	
2053 BOND INS	133	134	90	134	134	134	
2054 OTHER INS	4	4		4	4	4	
2061 MEMBERSHIPS			15				
2076 OFFICE SUPPLIES	6,320	5,000	7,747	5,000	5,000	5,000	
2081 POSTAGE	17,248	9,000	16,603	9,000	9,000	500	
2085 PRINTING & BINDING SVCE	10,933	3,000	5,659	3,000	3,000	3,000	
2197 TEL & TELEG SERVICES	7,129	4,000	6,442	4,000	4,000	6,500	
2201 AUTO MILEAGE GARAGE	20,839	10,000	23,317	10,000	10,000	23,000	
2202 AUTO MILEAGE PERSONAL			9			2,000	
2261 OFFICE EQUIP MAINT SVCE	1,966	1,500	1,823	1,500	1,500	1,500	
2271 SPECIAL EQUIP MAINT SVCE	201	200		200	200		
2275 OPRNG RENT/LEASE EQUIP	21,525	20,000	20,962	23,300	23,300	23,300	
2276 CAPITAL LEASES EQUIP				32,367	32,367	48,367	
2505 ACCTG & FINANCIAL SERVICE	161	1,000	2,986	1,000	1,000	1,000	
2511 APPRAISAL SERVICES	5,739	6,500	4,921	6,500	6,500	26,500	
2573 OTHER PROFESSIONAL SVCES							
2809 D.P. SVCES - SYS DEV.	3,685			5,666	5,666	5,666	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1150 ASSESSOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2810 D.P. SVCES - SYS MAINT	30,108	29,040	65,178	18,027	18,027	18,027	
2811 D.P. SVCES - OTHER	97,192	119,803	99,019	80,026	80,026	76,414	
2814 DATA PROC SOFTWARE CHARGE	420	636					
2898 SPECIAL DEPT EXP - SVCE	960		166				
2921 DUPLICATING SERVICES	1,638	600	2,129	600	600	600	
2931 COMMUNICATION SERVICES	1,464	500	720	500	500	500	
TOTAL	249,464	221,457	267,639	211,180	211,180	247,895	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE				6,423	6,423	6,423	
TOTAL				6,423	6,423	6,423	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	459		1,860				
TOTAL	459		1,860				
TOTAL	1,277,980	1,208,315	1,271,495	1,200,271	1,200,271	1,305,621	

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICES							
9632 AUDITING&ACCTNG FEES	94	1,500	561	1,500	1,500	1,500	
TOTAL	94	1,500	561	1,500	1,500	1,500	
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	4,141	3,000	5,199	4,500	4,500	4,500	
9702 MISC SALES -NON-TAXABLE	185						
9714 OTHER REVENUE - OPERATING	85	4,000	20	3,000	3,000	3,000	
9717 OTHER REVENUE - NON OP	4,525						
TOTAL	8,936	7,000	5,219	7,500	7,500	7,500	
TOTAL	9,030	8,500	5,780	9,000	9,000	9,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 117C SYSTEMS DEV-ASSESSOR FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP			105				215
2035 EDU & TRAINING-IN-SERVICE			644				215
2052 FIRE INS			635				215
2076 OFFICE SUPPLIES			4,134				215
2276 CAPITAL LEASES EQUIP			2,752				215
2521 CONSULTING SERVICES			250				215
2809 D.P. SVCES - SYS DEV.		222,000	77,770	222,000	222,000		215
TOTAL		222,000	86,290	222,000	222,000		
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			480				215
TOTAL			480				
TOTAL		222,000	86,770	222,000	222,000		

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		222,000		222,000	222,000		215
TOTAL		222,000		222,000	222,000		
TOTAL		222,000		222,000	222,000		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1200 AUDITOR CONTROLLER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	316,827	374,828	358,155	395,138	395,138	423,967	
1121 SALARY/WAGES EXTRA HELP	7,901	2,822	3,514				
1131 SALARY/WAGES OT/CALL-BACK	69						
1210 RETIREMENT EMPLOYER COST	34,002	45,803	43,690	49,435	49,435	53,051	
1220 FICA-EMPLOYER COST	18,071	21,977	20,753	23,909	23,909	25,798	
1230 HEALTH INS EMPLOYER COST	8,301	10,605	9,745	10,949	10,949	13,366	
1231 VISION CARE INS - EMPR	818	1,416	1,325	1,539	1,539	1,476	
1240 COMPENSATION INS	326	300	292	314	314	269	
1250 UNEMPLOYMENT INS	1,738	355	409				
1260 DENTAL INS EMPLOYER COST	3,323	4,207	4,146	4,340	4,340	4,387	
1270 ACCRUED LEAVE CTC PAY-OFF	794						
1290 LIFE INS-MGT-ER	499	506	720	594	594	970	
1291 LIFE INS-OTHER-ER	528	618	612	971	971	645	
1999 SALARY SAVINGS						15,725-	
TOTAL	393,197	463,437	443,361	487,189	487,189	508,204	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,046	840	946	1,000	1,000	1,000	
2029 BUS & CONF EXP	643	928	626	871	871	671	
2039 MGMT BUSINESS EXP ALLOW	150	200	195	420	420	230	
2051 LIABILITY INS	7,397	3,111	3,106	6,505	6,505	4,842	
2052 FIRE INS	208	92	92	92	92	92	
2053 BOND INS	61	60	60	60	60	60	
2061 MEMBERSHIPS	75	130	135	75	75	75	
2067 MICROFICHE - SERVICES	3,982	4,200	4,117	4,700	4,700	5,175	
2076 OFFICE SUPPLIES	1,333	2,000	2,598	3,000	3,000	3,000	
2081 POSTAGE	60	50	41	50	50	50	
2085 PRINTING & BINDING SVCE	2,896	5,000	2,480	4,485	4,485	4,485	
2197 TEL & TELEG SERVICES	1,922	2,000	2,191	2,200	2,200	2,200	
2201 AUTO MILEAGE GARAGE	1,110	1,100	1,457	500	500	750	
2202 AUTO MILEAGE PERSONAL			105	1,000	1,000	1,500	
2261 OFFICE EQUIP MAINT SVCE	1,232	1,200	1,188	1,590	1,590	1,590	
2275 OPRNG RENT/LEASE EQUIP		1,675	254				
2505 ACCTG & FINANCIAL SERVICE	7,508	2,700	2,913	2,800	2,800	2,800	
2810 D.P. SVCES - SYS MAINT	43,491	52,744	53,252	72,219	72,219	73,710	
2811 D.P. SVCES - OTHER	133,222	143,606	147,622	155,154	155,154	152,491	
2814 DATA PROC SOFTWARE CHARGE	3,600	3,900	3,900	3,900	3,900	4,700	
2921 DUPLICATING SERVICES	509	750	854	750	750	750	
TOTAL	210,445	226,286	228,132	261,371	261,371	260,171	
4000 Fixed Assets							
4303 Equipment-Other	556						
TOTAL	556						
TOTAL	[illegible]	689,723	671,493	748,560	748,560	768,375	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1200 AUDITOR CONTROLLER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	356						
TOTAL	356						
TOTAL	603,998	689,723	671,493	748,560	748,560	768,375	

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICES						
9603 PHOTOCOPY FEES	153	150	82	150	150	150
9631 PCT OF CITY TAX COLL	5,568	6,000	5,659	6,100	6,100	6,100
9632 AUDITING&ACCTNG FEES	13,484	13,500	11,545	11,320	11,320	11,320
9636 DP SERVICE CHARGES OTHER	37		29			
9641 PCT OF CO SPEC ASSMT COLL	5,398	5,400	5,449	5,700	5,700	5,700
9651 PCT OF CO REDEMPTION FEES	955	750	2,471	2,250	2,250	2,250
9652 SPLIT FEES SPECIAL ASSMT	10,023	12,500	15,419	11,100	11,100	11,100
TOTAL	35,618	38,300	40,654	36,620	36,620	36,620
9700 OTHER REVENUE						
9703 CASH OVERAGES						
9714 OTHER REVENUE - OPERATING	16		30			
9717 OTHER REVENUE - NON OP	2,330		101			
TOTAL	2,346		131			
TOTAL	37,964	38,300	40,785	36,620	36,620	36,620

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1223 SYSTEMS DEV AUDITOR ERS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2809 D.P. SVCES - SYS DEV.	224		3,770				215
TOTAL	224		3,770				
TOTAL	224		3,770				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING	555,389		555,389				215
TOTAL	555,389		555,389				
TOTAL	555,389		555,389				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1250 PURCHASING ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	66,231	71,826	71,472	73,707	73,707	78,622	
1121 SALARY/WAGES EXTRA HELP						528	
1131 SALARY/WAGES OT/CALL-BACK	96		10				
1210 RETIREMENT EMPLOYER COST	7,096	8,778	8,718	9,221	9,221	9,838	
1220 FICA-EMPLOYER COST	3,567	4,178	3,993	4,415	4,415	5,025	
1230 HEALTH INS EMPLOYER COST	2,188	2,184	2,116	2,054	2,054	2,826	
1231 VISION CARE INS - EMPR	192	288	275	288	288	360	
1240 COMPENSATION INS	66	57	57	59	59	230	
1250 UNEMPLOYMENT INS	398	72	88				
1260 DENTAL INS EMPLOYER COST	550	584	592	584	584	797	
1290 LIFE INS-MGT-ER	223	223	246	259	259	259	
1291 LIFE INS-OTHER-ER	104	105	105	105	105	140	
1999 SALARY SAVINGS						2,818-	
TOTAL	80,711	88,295	87,672	90,692	90,692	95,807	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	493	377	548	377	377	377	
2023 BOOKS & PERIODICALS	67	64	74	64	64	64	
2029 BUS & CONF EXP	72	84	71	84	84	84	
2039 MGMT BUSINESS EXP ALLOW	18	15	5	15	15	15	
2051 LIABILITY INS	1,498	597	614	612	612	241	
2052 FIRE INS	66	109	31	109	109	109	
2053 BOND INS	9	9	5	9	9	9	
2061 MEMBERSHIPS	25	25	25	25	25	25	
2076 OFFICE SUPPLIES	378	550	909	550	550	550	
2085 PRINTING & BINDING SVCE	710	500	474	500	500	500	
2197 TEL & TELEG SERVICES	910	1,000	972	1,000	1,000	1,000	
2201 AUTO MILEAGE GARAGE	32	100	88	100	100	100	
2261 OFFICE EQUIP MAINT SVCE	48	175	116	175	175	175	
2810 O.P. SVCES - SYS MAINT		2,100		10,217	10,217		
2811 O.P. SVCES - OTHER						10,233	
2921 DUPLICATING SERVICES		50	84	50	50	50	
2931 COMMUNICATION SERVICES	180	180	130	180	180	180	
TOTAL	4,506	5,935	4,146	14,067	14,067	13,712	
TOTAL	85,217	94,230	91,818	104,759	104,759	109,519	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1250 PURCHASING ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	5		10				
9717 OTHER REVENUE - NON OP	174						
9750 SALE OF REAL PROPERTY	1,820						
TOTAL	1,999		10				
TOTAL	1,999		10				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1252 PURCHASING-SYS DEV FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 D.P. SVCES - SYS DEV.	512		3,625				215
TOTAL	512		3,625				
TOTAL	512		3,625				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 126C PURCHASING STORES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2030 COST OF SUPPLIES RE-ISSUE	84,884	100,000	104,580	150,000	150,000	150,000	
2076 OFFICE SUPPLIES			207				
2921 DUPLICATING SERVICES	501		3,017				
TOTAL	85,385	100,000	107,804	150,000	150,000	150,000	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	74,158-	100,000-	97,331-	150,000-	150,000-	150,000-	
TOTAL	74,158-	100,000-	97,331-	150,000-	150,000-	150,000-	
TOTAL	11,227		10,473				

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICES				
9647 PURCHASING SERVICE CHARGE	839		1,077	
TOTAL	839		1,077	
9700 OTHER REVENUE				
9701 MISC SALES -TAXABLE	766		94	
9714 OTHER REVENUE - OPERATING	15		262	
TOTAL	781		356	
TOTAL	1,620		1,433	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1300 TAX COLLECTOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	136,713	147,126	142,539	151,512	151,512	158,763	
1121 SALARY/WAGES EXTRA HELP	1,115	1,800	1,434	1,500	1,500	1,500	
1210 RETIREMENT EMPLOYER COST	14,656	17,979	17,395	18,956	18,956	19,866	
1220 FICA-EMPLOYER COST	8,023	9,019	8,522	9,383	9,383	10,143	
1230 HEALTH INS EMPLOYER COST	2,560	3,132	2,635	2,637	2,637	4,711	
1231 VISION CARE INS - EMPR	468	698	627	648	648	654	
1240 COMPENSATION INS	142	118	119	122	122	94	
1250 UNEMPLOYMENT INS	674	147	151				
1260 DENTAL INS EMPLOYER COST	1,750	1,900	1,836	1,783	1,783	1,807	
1270 ACCRUED LEAVE CTC PAY-OFF	3,811		3,725				
1290 LIFE INS-MGT-ER	364	371	296	259	259	347	
1291 LIFE INS-OTHER-ER	278	280	295	314	314	299	
1999 SALARY SAVINGS						5,900-	
TOTAL	170,554	182,560	179,573	187,114	187,114	192,278	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	2,016	2,750	2,102	2,750	2,750	2,750	
2023 BOOKS & PERIODICALS	78	100	266	100	100	100	
2029 BUS & CONF EXP	428	500	555	900	700	425	
2039 MGMT BUSINESS EXP ALLOW	294	357	127	357	357	57	
2051 LIABILITY INS	3,221	1,121	1,303	1,258	1,259	474	
2052 FIRE INS	158	74	74	74	74	74	
2053 BOND INS	55	92	92	92	92	92	
2065 MICROFILM & PHOTO - SVCE	27	50		50	50	50	
2067 MICROFICHE - SERVICES	1,224	1,000	1,307	1,000	1,000	1,000	
2076 OFFICE SUPPLIES	16,771	19,800	17,695	21,200	21,200	21,200	
2081 POSTAGE	450		400			400	
2197 TEL & TELEG SERVICES	1,654	2,000	1,696	2,000	2,000	2,000	
2201 AUTO MILEAGE GARAGE	1,521	1,500	1,412	1,700	1,700	1,700	
2202 AUTO MILEAGE PERSONAL			144				
2261 OFFICE EQUIP MAINT SVCE	1,149	1,400	1,559	1,400	1,400	1,400	
2275 OPRNG RENT/LEASE EQUIP	3,981	2,704	2,432	2,701	2,701	2,701	
2573 OTHER PROFESSIONAL SVCES		100		100	100	100	
2810 D.P. SVCES - SYS MAINT	17,305	7,705	15,411	16,543	16,543	16,681	
2811 D.P. SVCES - OTHER	28,224	35,891	30,137	31,430	31,430	32,270	
2921 DUPLICATING SERVICES	149	735	1,057	735	735	735	
2931 COMMUNICATION SERVICES	144	144	144	144	144	144	
TOTAL	78,849	78,023	77,947	84,434	84,334	84,353	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1300 TAX COLLECTOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	398	250	201				
0001 3 TRANSACTION RECORDER				9,000	3,000		
TOTAL	398	250	201	9,000	3,000		
TOTAL	249,801	260,833	257,661	280,548	274,448	276,631	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1321 SYSTEMS DEV TAX COLL FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 D.P. SVCES - SYS DEV.	2,999						215
TOTAL	2,999						
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	32,605		5,461				215
TOTAL	32,605		5,461				
TOTAL	35,604		5,461				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1300 TAX COLLECTOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9100 TAXES (OTHER THAN CURR PROP)							
9170 TRANSIENT OCCUPANCY TAX	451	600	636	600	600	600	
9192 TAXES-LIVESTOCK	9,774	20,000	23,698	20,000	20,000	20,000	
TOTAL	10,225	20,600	24,334	20,600	20,600	20,600	
9200 LICENSES AND PERMITS							
9210 ANIMAL LICENSES	48,460	52,200	45,930	52,200	52,200	52,200	
9220 BUSINESS LICENSES	7,215	8,000	8,390	8,000	8,000	8,000	
9230 KENNEL LICENSES	1,130	1,200	986	1,200	1,200	1,200	
TOTAL	56,805	61,400	55,306	61,400	61,400	61,400	
9400 REV FROM USE OF MONEY & PROP							
9424 BLDG RENT IN LIEU OF FEE		1,000		1,000	1,000	1,000	
9425 TAX DEEDED RENTAL	868		525				
TOTAL	868	1,000	525	1,000	1,000	1,000	
9600 CHARGES FOR CURRENT SERVICES							
9627 COUNTY ADMIN SERVICE FEES	1,350	1,000	1,890	1,000	1,000	1,000	
9691 OTHER MISC SVCE CHARGES	421	300	462	300	300	300	
TOTAL	1,771	1,300	2,352	1,300	1,300	1,300	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	4,571	4,600	4,405	4,600	4,600	4,600	
9717 OTHER REVENUE - NON OP	1,628	1,300	689	1,300	1,300	1,300	
TOTAL	6,199	5,900	5,094	5,900	5,900	5,900	
TOTAL	75,868	90,200	87,611	90,200	90,200	90,200	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 135C TREASURER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	62,664	65,928	64,211	65,983	65,993	70,823	
1121 SALARY/WAGES EXTRA HELP		1,000					
1131 SALARY/WAGES OT/CALL-BACK			301				
1210 RETIREMENT EMPLOYER COST	6,711	8,056	7,810	8,254	8,254	8,856	
1220 FICA-EMPLOYER COST	3,289	3,811	3,592	3,917	3,917	4,260	
1230 HEALTH INS EMPLOYER COST	1,431	2,016	1,584	1,157	1,157	1,372	
1231 VISION CARE INS - EMPR	141	225	144	279	279	252	
1240 COMPENSATION INS	63	53	52	53	53	42	
1250 UNEMPLOYMENT INS	211	71	44				
1260 DENTAL INS EMPLOYER COST	446	511	314	691	691	611	
1270 ACCRUED LEAVE CTC PAY-OFF			515				
1290 LIFE INS-MGT-ER	388	388	425	447	447	447	
1291 LIFE INS-OTHER-ER	52	41	5	65	65	52	
1999 SALARY SAVINGS						2,125-	
TOTAL	75,396	82,100	78,997	80,846	80,846	84,590	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES		42	20	42	42	42	
2029 BUS & CONF EXP	656	448	322	565	565	400	
2039 MGMT BUSINESS EXP ALLOW	84	420	51	420	420	120	
2051 LIABILITY INS	1,415	550	558	547	547	221	
2052 FIRE INS	63	63	29	63	63	63	
2053 BOND INS	25	25	379	25	25	25	
2061 MEMBERSHIPS	25	25	25	25	25	25	
2066 MICROFILM & PHOTO - SUPP				200	200	200	
2067 MICROFICHE - SERVICES			23	42	42	42	
2076 OFFICE SUPPLIES	211	400	806	400	400	400	
2197 TEL & TELEG SERVICES	693	650	596	650	650	650	
2201 AUTO MILEAGE GARAGE	1,310	1,263	1,237	1,500	1,500	900	
2202 AUTO MILEAGE PERSONAL			45			600	
2261 OFFICE EQUIP MAINT SVCE	861	947	1,180	1,447	1,447	1,447	
2573 OTHER PROFESSIONAL SVCES			1,056				
2921 DUPLICATING SERVICES	4	34	16	34	34	34	
2931 COMMUNICATION SERVICES	144	144	144	144	144	144	
TOTAL	5,491	5,011	6,487	6,104	6,104	5,313	
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1350 TREASURER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT-OTHER		73					
TOTAL		73					
TOTAL	80,887	87,184	85,484	86,950	86,950	89,903	

MEMORANDUM REVENUE BUDGET

9400 REV FROM USE OF MONEY & PROP						
9410 INTEREST INCOME	750,134	910,000	1,093,603	960,000	960,000	975,000
TOTAL	750,134	910,000	1,093,603	960,000	960,000	975,000
9600 CHARGES FOR CURRENT SERVICES						
9616 INHERIT TAX FEES- TREAS	19,408	18,000	20,316	18,000	18,000	18,000
9619 PHYTOSANI FIELD INSP FEE			175			
9632 AUDITING&ACCTNG FEES	14,829	61,900	61,900	69,101	69,101	69,101
9691 OTHER MISC SVCE CHARGES	77		30			
TOTAL	34,314	79,900	82,421	87,101	87,101	87,101
9700 OTHER REVENUE						
9717 OTHER REVENUE - NON CP	614		9			
TOTAL	614		9			
TOTAL	785,062	989,900	1,176,033	1,047,101	1,047,101	1,062,101

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1351 TREASURER-SYS DEV FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 D.P. SVCES - SYS DEV.	601		1,454				215
TOTAL	601		1,454				
TOTAL	601		1,454				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1400 COUNTY COUNSEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: COUNSEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	240,312	265,604	261,651	251,460	251,460	274,922	
1121 SALARY/WAGES EXTRA HELP			273			660	
1210 RETIREMENT EMPLOYER COST	25,745	32,337	31,938	31,788	31,788	34,400	
1220 FICA-EMPLOYER COST	10,236	12,170	11,521	12,318	12,318	13,680	
1230 HEALTH INS EMPLOYER COST	4,952	5,202	5,168	4,735	4,735	5,484	
1231 VISION CARE INS - EMPR	432	648	601	612	612	540	
1240 COMPENSATION INS	241	212	215	204	204	168	
1250 UNEMPLOYMENT INS	1,445	264	314				
1260 DENTAL INS EMPLOYER COST	1,711	1,917	1,853	1,676	1,676	1,470	
1270 ACCRUED LEAVE CTO PAY-OFF			4,878				
1290 LIFE INS-MGT-ER	1,731	1,787	1,964	1,957	1,957	1,876	
1999 SALARY SAVINGS						8,249-	
TOTAL	286,805	320,141	320,376	304,750	304,750	324,952	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	4,058	3,950	3,881	4,450	3,950	3,950	
2029 BUS & CONF EXP	1,205	1,585	832	1,865	1,585	885	
2039 MGMT BUSINESS EXP ALLOW	263	900	554	900	900	550	
2051 LIABILITY INS	5,440	2,198	2,290	2,109	2,198	862	
2052 FIRE INS	172	172	62	172	172	172	
2053 BOND INS	18	18	48	18	18	18	
2054 OTHER INS	6	6	18	6	6	6	
2056 WORKERS COMP INS	82	82		82	82	82	
2061 MEMBERSHIPS	818	975	975	975	975	975	
2076 OFFICE SUPPLIES	1,088	1,000	1,201	1,120	1,000	1,000	
2197 TEL & TELEG SERVICES	2,296	3,400	2,472	2,539	3,400	3,400	
2201 AUTO MILEAGE GARAGE	1,415	1,580	1,362	1,630	1,580	1,580	
2202 AUTO MILEAGE PERSONAL			107				
2261 OFFICE EQUIP MAINT SVCE	1,244	1,538	1,525	1,538	1,538	1,538	
2522 CONSERVATORSHIP SERVICES	1,262						
2561 COURT REPORTING SVCES	222	350	60	350	350	350	
2921 DUPLICATING SERVICES	23	150	130	150	150	150	
2931 COMMUNICATION SERVICES	576	576	576	576	576	576	
TOTAL	20,198	18,480	16,119	18,480	18,490	16,094	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	300						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 140C COUNTY COUNSEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: COUNSEL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
0001 1 TYPEWRITER W MEMORY				9,300	9,300	9,300	
TOTAL	300			9,300	9,300	9,300	
TOTAL	307,293	338,621	336,495	332,530	332,530	350,346	

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICES				
9634 LEGAL SERVICES	29			
TOTAL	29			
9700 OTHER REVENUE				
9714 OTHER REVENUE - OPERATING			13	
9717 OTHER REVENUE - NON OP	385		21	
TOTAL	385		34	
TOTAL	414		34	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1500 PERSONNEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	228,412	273,417	273,158	297,154	297,154	317,046	
1121 SALARY/WAGES EXTRA HELP	3,475	7,500	5,025	7,500	7,500	7,500	
1131 SALARY/WAGES OT/CALL-BACK	194	700	423	700	700	700	
1210 RETIREMENT EMPLOYER COST	24,991	33,408	33,294	37,182	37,182	39,671	
1220 FICA-EMPLOYER COST	12,612	16,392	15,729	18,906	18,906	19,698	
1230 HEALTH INS EMPLOYER COST	8,274	10,734	9,947	10,646	10,646	12,715	
1231 VISION CARE INS - EMPR	849	1,144	1,203	1,434	1,434	1,434	
1240 COMPENSATION INS	251	229	245	245	245	195	
1250 UNEMPLOYMENT INS	1,405	270	323				
1260 DENTAL INS EMPLOYER COST	3,220	3,320	3,630	3,855	3,855	3,841	
1270 ACCRUED LEAVE CTC PAY-OFF	758	818	1,173	818	818	818	
1290 LIFE INS-MGT-ER	2,170	2,241	2,473	2,871	2,871	2,995	
1999 SALARY SAVINGS						11,313-	
TOTAL	286,651	350,173	345,620	381,311	381,311	395,300	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	5,321	4,000	6,189	6,300	6,300	6,300	
2023 BOOKS & PERIODICALS	907	875	1,147	775	775	775	
2029 BUS & CONF EXP	1,305	2,500	2,176	2,500	2,500	2,125	
2036 EDU/TRNG/SUPP/TUIT REIMB	4,825	12,300	8,740	12,300	12,300	12,300	
2039 MGMT BUSINESS EXP ALLOW	590	1,140	870	1,140	1,140	740	
2051 LIABILITY INS	5,361	2,327	2,402	2,524	2,524	1,043	
2052 FIRE INS	218	94	94	94	94	94	
2053 BOND INS	31	3	13	13	13	13	
2054 OTHER INS	26	81	81	81	81	81	
2061 MEMBERSHIPS	718	500	180	500	500	500	
2076 OFFICE SUPPLIES	2,511	4,000	4,215	3,800	3,800	3,800	
2081 POSTAGE	65	75	75	75	75	75	
2197 TEL & TELEG SERVICES	5,433	6,000	5,336	6,000	6,000	6,000	
2201 AUTO MILEAGE GARAGE	1,380	2,500	2,454				
2202 AUTO MILEAGE PERSONAL			264	2,500	2,500	2,500	
2261 OFFICE EQUIP MAINT SVCE	707	800	875	800	800	800	
2275 OPRNG RENT/LEASE EQUIP	2,307	2,500	2,113	2,500	2,500	2,500	
2443 MEDICAL SERVICES	19,816	20,000	21,792	20,000	20,000	20,000	
2521 CONSULTING SERVICES	4,238	4,800	4,544	4,800	4,800	4,800	
2810 D.P. SVCES - SYS MAINT	11,379	19,240	2,778	19,465	19,465	19,662	
2811 D.P. SVCES - OTHER	7,702	8,530	7,731	8,843	8,843	8,050	
2814 DATA PROC SOFTWARE CHARGE	1,100	3,500	1,500	3,500	3,500	4,600	
2859 SPECIAL DEPT EXP - SUPP		125		125	125	125	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1500 PERSONNEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2921 DUPLICATING SERVICES	1,902	2,500	3,019	3,000	3,000	3,000	
2931 COMMUNICATION SERVICES	648	360	360	360	360	360	
TOTAL	79,592	98,750	80,966	101,995	101,995	100,243	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,997		2,234				
0001 1 TYPEWRITER ELECTRIC 16				885	885	885	
0002 6 CHAIRS SIDE ARM				984	984	984	
TOTAL	1,997		2,234	1,869	1,869	1,869	
TOTAL	368,240	448,923	428,820	485,175	485,175	497,412	

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICES				
9640 PERSONNEL SERVICES	5,741			
TOTAL	5,741			
9700 OTHER REVENUE				
9714 OTHER REVENUE - OPERATING	15		5	
9717 OTHER REVENUE - NON CP	491			
TOTAL	506		5	
TOTAL	6,247		5	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1501 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACCEPTED FINAL 1980 - 81	FUND OTHER THAN GEN.
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	228,412	273,417	273,158	297,154	297,154	317,046	
1121 SALARY/WAGES EXTRA HELP							
1131 SALARY/WAGES OT/CALL-BACK	194	700	423	700	700	700	
1210 RETIREMENT EMPLOYER COST	24,991	33,408	33,294	37,182	37,182	39,671	
1220 FICA-EMPLOYER COST	12,400	15,932	15,421	18,426	18,426	19,218	
1230 HEALTH INS EMPLOYER COST	6,786	8,842	7,977	8,664	8,664	10,733	
1231 VISION CARE INS - EMPR	607	904	917	1,074	1,074	1,074	
1240 COMPENSATION INS	234	221	221	240	240	190	
1250 UNEMPLOYMENT INS	1,405	270	323				
1260 DENTAL INS EMPLOYER COST	2,326	2,476	2,630	2,790	2,790	2,776	
1270 ACCRUED LEAVE CTC PAY-OFF	798	818	1,170	818	818	818	
1290 LIFE INS-MGT-ER	1,870	1,946	2,211	2,611	2,611	2,735	
TOTAL	280,023	338,934	337,745	369,659	369,659	394,961	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	278						
2023 BOOKS & PERIODICALS	692	650	816	550	550	550	
2029 BUS & CONF EXP	1,305	2,000	2,176	2,000	2,000	1,625	
2039 MGMT BUSINESS EXP ALLOW	510	660	660	1,140	1,140	740	
2051 LIABILITY INS	5,290	2,267	2,358	2,464	2,464	983	
2052 FIRE INS	218	94	94	94	94	94	
2053 BOND INS	31	13	13	13	13	13	
2054 OTHER INS	28	81	81	81	81	81	
2061 MEMBERSHIPS	718	500	180	500	500	500	
2076 OFFICE SUPPLIES	2,511	3,800	3,400	3,700	3,700	3,700	
2081 POSTAGE	45	60	50	60	60	60	
2197 TEL & TELEG SERVICES	5,433	6,000	5,[illegible]	6,000	6,000	6,000	
2201 AUTO MILEAGE GARAGE	1,449	2,100	2,000				
2202 AUTO MILEAGE PERSONAL			200	1,900	1,900	1,900	
2261 OFFICE EQUIP MAINT SVCE	707	800	[illegible]	[illegible]	800	800	
2275 OPRNG RENT/LEASE EQUIP	2,307	2,500	2,114	2,[illegible]	2,500	2,500	
2443 MEDICAL SERVICES							
2521 CONSULTING SERVICES	275						
2810 D.P. SVCES - SYS MAINT	11,979	12,240	2,774	12,[illegible]	12,465	12,662	
2811 D.P. SVCES - OTHER	7,702	6,514	2,74[illegible]	6,[illegible]	6,795	5,002	
2814 DATA PROC SOFTWARE CHARGE	1,100	3,500	3,500	3,[illegible]	3,500	4,600	
2899 SPECIAL DEPT EXP - SUPP		125		1[illegible]	125	125	
2921 DUPLICATING SERVICES	1,374	1,750	1,[illegible]	1,[illegible]	1,750	1,750	
2931 COMMUNICATION SERVICES	648	360	[illegible]	[illegible]	360	360	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 150C PERSONNEL
DIVN 1501 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
TOTAL	44,590	53,004	37,152	52,797	52,797	51,045	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,997		2,234				
0001 1 TYPEWRITER ELECTRIC 16				885	885	885	
0002 6 CHAIRS SIDE ARM				984	984	984	
TOTAL	1,997		2,234	1,869	1,869	1,869	
TOTAL	326,610	391,938	377,131	424,325	424,325	447,875	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 150C PERSONNEL
DIVN 1502 EDUCATION & TRNG DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2036 EDU/TRNG/SUPP/TUIT REIMB	4,825	12,300	8,740	12,300	12,300	12,300	
TOTAL	4,825	12,300	8,740	12,300	12,300	12,300	
TOTAL	4,825	12,300	8,740	12,300	12,300	12,300	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1503 CIVIL SERVICE COMMISSION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP	3,475	7,500	5,025	7,500	7,500	7,500	
1220 FICA-EMPLOYER COST	212	460	308	480	480	480	
1230 HEALTH INS EMPLOYER COST	1,488	1,892	970	1,982	1,982	1,982	
1231 VISION CARE INS - EMPR	242	240	286	360	360	360	
1240 COMPENSATION INS	17	8	24	5	5	5	
1260 DENTAL INS EMPLOYER COST	894	844	1,000	1,065	1,065	1,065	
1290 LIFE INS-MGT-ER	300	295	262	260	260	260	
TOTAL	6,628	11,239	7,875	11,652	11,652	11,652	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		500		500	500	500	
2051 LIABILITY INS	81	60	44	60	60	60	
2076 OFFICE SUPPLIES		100	225	100	100	100	
2081 POSTAGE	20	15	15	15	15	15	
2201 AUTO MILEAGE GARAGE	431	400	614				
2202 AUTO MILEAGE PERSONAL				600	600	600	
TOTAL	532	1,075	898	1,275	1,275	1,275	
TOTAL	7,160	12,314	8,773	12,927	12,927	12,927	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1504 PRE-EMPL MED SERV DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUEST 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2443 MEDICAL SERVICES	19,816	20,000	21,782	20,000	20,000	20,000	
TOTAL	19,816	20,000	21,782	20,000	20,000	20,000	
TOTAL	19,816	20,000	21,782	20,000	20,000	20,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 1500 PERSONNEL
DIVN 1505 RECRUITING & TESTING
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2012 ADVERTISING/LEGAL NOTICES	5,043	4,000	6,189	6,300	6,300	6,300	
2039 MGMT BUSINESS EXP ALLOW	80	480	10				
2076 OFFICE SUPPLIES		100					
2521 CONSULTING SERVICES	759	1,306	1,476	1,306	1,306	1,306	
2811 D.P. SVCES - OTHER		1,780		2,935	2,935	2,935	
2921 DUPLICATING SERVICES	528	500	1,416	1,000	1,000	1,000	
TOTAL	6,410	8,166	9,091	11,541	11,541	11,541	
TOTAL	6,410	8,166	9,091	11,541	11,541	11,541	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 1500 PERSONNEL
DIVN 1506 UNEMPLOYMENT INS
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2521 CONSULTING SERVICES	3,204	3,494	3,072	3,494	3,494	3,494	
TOTAL	3,204	3,494	3,072	3,494	3,494	3,494	
TOTAL	3,204	3,494	3,072	3,494	3,494	3,494	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 1500 PERSONNEL
DIVN 1507 AFFIRMATIVE ACTION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACCEPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2023 BOOKS & PERICDICALS	215	225	231	225	225	225	
2811 D.P. SVCES - OTHER		236		113	113	113	
2921 DUPLICATING SERVICES		250		250	250	250	
TOTAL	215	711	231	588	588	588	
TOTAL	215	711	231	588	588	588	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 1520 PERSONNEL AREA

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACCEPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	22,019						282
1210 RETIREMENT EMPLOYER COST	2,294						282
1220 FICA-EMPLOYER COST	1,330						282
1230 HEALTH INS EMPLOYER COST	762						282
1231 VISION CARE INS - EMPR	60						282
1240 COMPENSATION INS	22						282
1250 UNEMPLOYMENT INS	135						282
1260 DENTAL INS EMPLOYER COST	258						282
1270 ACCRUED LEAVE CTC PAY-OFF	295						282
1290 LIFE INS-MGT-ER	192						282
1291 LIFE INS-OTHER-ER	1-						282
TOTAL	27,366						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	464						282
TOTAL	464						
TOTAL	27,830						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	73,724	90,200	88,197	92,931	92,931	100,615	
1121 SALARY/WAGES EXTRA HELP	27,999	35,000	29,415	35,000	35,000	30,000	
1131 SALARY/WAGES OT/CALL-BACK	2,484	5,000	4,321	5,000	5,000	4,000	
1210 RETIREMENT EMPLOYER COST	7,900	9,959	10,815	11,628	11,628	12,590	
1220 FICA-EMPLOYER COST	6,434	4,997	7,512	5,940	5,940	6,429	
1230 HEALTH INS EMPLOYER COST	3,082	3,131	3,378	3,454	3,454	4,493	
1231 VISION CARE INS - EMPR	288	432	466	504	504	504	
1240 COMPENSATION INS	106	65	98	74	74	61	
1250 UNEMPLOYMENT INS	634	82	114				
1260 DENTAL INS EMPLOYER COST	1,038	1,144	1,216	1,223	1,223	1,223	
1270 ACCRUED LEAVE CTC PAY-OFF	1,415						
1291 LIFE INS-OTHER-ER	209	210	257	279	279	279	
1999 SALARY SAVINGS						3,018-	
TOTAL	125,313	150,220	145,789	156,033	156,033	157,176	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,031	2,700	2,849	1,900	2,700	1,800	
2029 BUS & CONF EXP	230	670	610	600	670	430	
2045 FREIGHT EXPRESS/DELIVERY		20	74	70	20	70	
2051 LIABILITY INS	2,389	677	1,045	677	677	316	
2052 FIRE INS	713	1,259	313	1,259	1,259	313	
2053 BOND INS	12	12	5	12	12	5	
2054 OTHER INS	7	7	25	7	7	25	
2061 MEMBERSHIPS		50		50	50		
2076 OFFICE SUPPLIES	1,899	3,000	4,314	6,000	3,000	6,000	
2081 POSTAGE	21,777	23,000	26,724	21,000	23,000	20,000	
2171 RENTS & LEASES REAL PROP	3,279	3,000	5,039	3,000	3,000	3,000	
2197 TEL & TELEG SERVICES	1,351	1,400	1,537	1,800	1,400	1,800	
2201 AUTO MILEAGE GARAGE	206	250	212	250	250	50	
2202 AUTO MILEAGE PERSONAL			33			200	
2261 OFFICE EQUIP MAINT SVCE	195	250	317	300	250	250	
2275 RENTS & LEASES EQUIP	10,919	10,000	8,926	7,900	10,000	7,788	
2525 ENGINEERING SERVICES	6,050	5,800	10,390	5,800	5,800	5,800	
2810 D.P. SVCES - SYS MAINT	18,684	18,000	28,195	26,883	18,000	27,143	
2811 D.P. SVCES - OTHER	15,240	10,500	15,356	10,360	10,500	14,326	
2814 DATA PROC SOFTWARE CHARGE		500		500	500	500	
2819 ELECTION SERVICES	101,493	86,000	175,527	95,000	86,000	97,000	
2821 UNDERGROUND MAINT							
2921 DUPLICATING SERVICES	95	200	170	200	200	200	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 6
DEPT 1550 COUNTY ELECTIONS

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2931 COMMUNICATION SERVICES	216	300	144	300	300	300	
TOTAL	185,786	167,595	281,805	173,769	167,595	187,316	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES		3,000		3,000			
TOTAL		3,000		3,000			
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,077	1,800	2,192				
0001 TABLES METAL				1,485	1,485	1,485	
0002 CHAIRS FOLDING				120	120	120	
0003 TYPEWRITER				780	780	780	
TOTAL	1,077	1,800	2,192	2,385	2,385	2,385	
TOTAL	312,176	322,615	429,786	335,196	326,013	346,877	
		MEMORANDUM REVENUE BUDGET					
9500 AID FROM OTHER GOV AGENCIES							
9507 STATE REIMB-MAND COSTS	30,104	36,800	7,279	36,800	36,800	64,680	
9569 STATE AID-OTHER			2,383				
TOTAL	30,104	36,800	9,662	36,800	36,800	64,680	
9600 CHARGES FOR CURRENT SERVICES							
9612 CANDIDATE FILING FEE	4,139		8,305				
9637 ELECTION SERVICE CHARGES	51,963		117,187				
TOTAL	56,102		125,492				
9700 OTHER REVENUE							
9702 MISC SALES -NON-TAXABLE			[illegible]				
9717 OTHER REVENUE - NON CP	311						
TOTAL	311		[illegible]				
TOTAL	[illegible]	36,800	[illegible]	[illegible]	[illegible]	64,680	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS
DIVN 1551 GEN & PRIMARY ELECT DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	73,724	81,500	88,650	92,931	92,931	100,615	
1121 SALARY/WAGES EXTRA HELP	27,999	35,000	29,575	35,000	35,000	30,000	
1131 SALARY/WAGES OT/CALL-BACK	2,484	5,000	4,321	5,000	5,000	4,000	
1210 RETIREMENT EMPLOYER COST	7,900	9,959	10,815	11,628	11,628	12,590	
1220 FICA-EMPLOYER COST	5,434	4,997	7,512	5,940	5,940	6,429	
1230 HEALTH INS EMPLOYER COST	3,082	3,131	3,378	3,454	3,454	4,493	
1231 VISION CARE INS - EMPR	288	432	466	504	504	504	
1240 COMPENSATION INS	106	65	98	74	74	61	
1250 UNEMPLOYMENT INS	634	82	114				
1260 DENTAL INS EMPLOYER COST	1,038	1,144	1,216	1,223	1,223	1,223	
1270 ACCRUED LEAVE CTC PAY-OFF	1,415						
1291 LIFE INS-OTHER-ER	209	210	257	279	279	279	
1999 SALARY SAVINGS						3,018-	
TOTAL	125,313	141,520	146,402	156,033	156,033	157,176	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	807	2,700	999	1,800	2,700	1,800	
2029 BUS & CONF EXP	230	670	610	600	670	430	
2045 FREIGHT EXPRESS/DELIVERY		20	74	70	20	70	
2051 LIABILITY INS	2,218	677	1,045	677	677	316	
2052 FIRE INS		1,259		1,259	1,259	313	
2053 BOND INS		12		12	12	5	
2054 OTHER INS		7		7	7	25	
2061 MEMBERSHIPS		50		50	50		
2076 OFFICE SUPPLIES	504	3,000	4,314	6,000	3,000	6,000	
2081 POSTAGE	21,777	23,000	18,698	21,000	23,000	20,000	
2171 RENTS & LEASES REAL PROP	2,287	3,000	2,307	3,000	3,000	3,000	
2197 TEL & TELEG SERVICES	198	1,400	1,499	1,800	1,400	1,800	
2201 AUTO MILEAGE GARAGE	59	250	207	250	250	50	
2202 AUTO MILEAGE PERSONAL			33			200	
2261 OFFICE EQUIP MAINT SVCE		250	317	300	250	250	
2275 OPRNG RENT/LEASE EQUIP	8,415	10,000	8,926	7,900	10,000	7,788	
2525 ENGINEERING SERVICES	5,645	5,800	10,390	5,800	5,800	5,800	
2810 D.P. SVCES - SYS MAINT	18,684	18,000	17,577	26,983	18,000	27,143	
2811 D.P. SVCES - OTHER	9,283	10,500	13,376	10,360	10,500	14,326	
2814 DATA PROC SOFTWARE CHARGE		500		500	500	500	
2819 ELECTION SERVICES	70,005	86,000	90,168	95,000	86,000	97,000	
2821 UNDERGROUND MAINT							
2921 DUPLICATING SERVICES		200	116	200	200	200	

6b

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 155C COUNTY ELECTIONS
DIVN 1551 GEN & PRIMARY ELECT DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2931 COMMUNICATION SERVICES	216	300	144	300	300	300	
TOTAL	140,328	167,595	170,795	173,769	167,595	187,316	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES		3,000		3,000			
TOTAL		3,000		3,000			
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,077	1,800	2,192				
0001 TABLES METAL				1,485	1,485	1,485	
0002 CHAIRS FOLDING				120	120	120	
0003 TYPEWRITER				780	780	780	
TOTAL	1,077	1,800	2,192	2,385	2,385	2,385	
TOTAL	266,718	313,915	319,389	335,186	326,013	346,877	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS
DIVN 1552 SPECIAL ELECTION DIVS
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			453-				
1121 SALARY/WAGES EXTRA HELP			160-				
1131 SALARY/WAGES OT/CALL-BACK							
1220 FICA-EMPLOYER COST							
1240 COMPENSATION INS							
TOTAL			613-				
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	224		1,850				
2051 LIABILITY INS	171						
2076 OFFICE SUPPLIES							
2081 POSTAGE			8,026				
2171 RENTS & LEASES REAL PROP	992		2,732				
2201 AUTO MILEAGE GARAGE	114		10				
2810 D.P. SVCES - SYS MAINT			10,618				
2811 D.P. SVCES - OTHER	5,957		1,980				
2819 ELECTION SERVICES	31,162		85,359				
TOTAL	38,620		110,575				
TOTAL	38,620		109,962				

65

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 155C COUNTY ELECTIONS
DIVN 1553 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2052 FIRE INS	713		313				
2053 BOND INS	12		5				
2054 OTHER INS	7		25				
2076 OFFICE SUPPLIES	1,395						
2197 TEL & TELEG SERVICES	1,153		38				
2201 AUTO MILEAGE	33						
2261 OFFICE EQUIP MAINT SVCE	195						
2275 RENTS & LEASES EQUIP	2,504						
2525 ENGINEERING SERVICES	405						
2819 ELECTION SERVICES	326						
2921 DUPLICATING SERVICES	95		54				
TOTAL	6,838		435				
TOTAL	6,838		435				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1620 BLDG & GRNDS AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACCPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	7,559						282
1141 SALARY/WAGES PREMIUM PAY	23						282
1210 RETIREMENT EMPLOYER COST	783						282
1220 FICA-EMPLOYER COST	459						282
1230 HEALTH INS EMPLOYER COST	109						282
1231 VISION CARE INS - EMPR	34						282
1240 COMPENSATION INS	171						282
1250 UNEMPLOYMENT INS	46						282
1260 DENTAL INS EMPLOYER COST	94						282
1291 LIFE INS-OTHER-ER	25						282
TOTAL	9,303						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	144						282
TOTAL	144						
TOTAL	9,447						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 165C BUILDINGS & GROUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	668,952	773,917	746,790	780,761	780,761	855,381	
1121 SALARY/WAGES EXTRA HELP	2,226	3,500	3,279			5,000	
1131 SALARY/WAGES OT/CALL-BACK	1,734	1,850	2,499			4,900	
1141 SALARY/WAGES PREMIUM PAY	9,482	7,891	2,588	1,194	1,194	1,290	
1210 RETIREMENT EMPLOYER COST	72,658	92,947	90,923	97,794	97,794	107,169	
1220 FICA-EMPLOYER COST	42,186	46,622	46,634	49,972	49,972	54,745	
1230 HEALTH INS EMPLOYER COST	21,231	25,867	25,583	27,583	27,583	28,835	
1231 VISION CARE INS - EMPR	2,269	3,690	3,383	3,768	3,768	3,741	
1240 COMPENSATION INS	14,262	12,987	13,103	13,345	13,345	12,179	
1250 UNEMPLOYMENT INS	4,175	762	964				
1260 DENTAL INS EMPLOYER COST	8,584	10,376	9,957	10,477	10,477	10,546	
1270 ACCRUED LEAVE CTO PAY-OFF	15,666		3,900				
1290 LIFE INS-MGT-ER	136	171	195	182	182	182	
1291 LIFE INS-OTHER-ER	1,610	1,757	1,714	1,847	1,847	1,823	
1999 SALARY SAVINGS		5,000-				25,661-	
TOTAL	865,171	977,337	956,507	986,923	986,923	1,060,130	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	13,642	14,000	14,105	14,000	14,000	14,000	
2023 BOOKS & PERIODICALS			4				
2039 MGMT BUSINESS EXP ALLOW			10				
2051 LIABILITY INS	15,781	6,311	6,557	6,683	6,683	2,676	
2052 FIRE INS	656	299	299	299	299	299	
2053 BOND INS	116	47	47	47	47	47	
2054 OTHER INS	688	73	73	73	73	73	
2055 VEHICLE INS LIAB/PD			673				
2076 OFFICE SUPPLIES	1,213	1,000	767	1,000	1,000	1,000	
2111 BUILDING MAINT SERVICES			40				
2112 BUILDING MAINT SUPPLIES	3,984	6,000	8,771	8,000	8,000	8,000	
2141 LAND IMPR MAINT SERVICES			12				
2142 LAND IMPR MAINT SUPPLIES	7,566	8,000	7,738	9,900	9,900	9,900	
2143 ELEVATOR MAINT SERVICES	5,655	6,000	6,[illegible]	8,000	8,000	8,000	
2145 MECH SYSTEMS MAINT SVCE	1,562	1,000	2,932	3,000	3,000	3,000	
2146 MECH SYSTEMS MAINT SUPP	20,873	20,000	42,876	25,000	25,000	25,000	
2183 BUDG MAJ MAINT BLDG/GRNDS	102,384	104,700	97,844	145,440	145,440	162,925	
2184 JANITORIAL SVCES-CONTRACT	6,023	2,000					
2193 REFUSE COLL & DISPOS SVCE	8,628	8,500	10,735	8,500	8,500	8,500	
2194 HEAT LIGHT & POWER	447,137	420,000	364,174	420,000	420,000	420,000	
2197 TEL & TELEG SERVICES	1,892	2,000	2,409	2,500	2,500	2,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2198 WATER	26,178	30,000	33,722	38,000	38,000	38,000	
2199 ROAD LIGHTING							
2201 AUTO MILEAGE GARAGE	29,183	34,500	38,222	34,500	34,500	33,404	
2226 SMALL TOOLS & INSTRUMENTS	598	250	988	750	750	750	
2237 DIESEL FUEL	6		126				
2241 REPAIR/MAINT AUTOS/TRUCKS	728	500	663	500	500	500	
2243 REPAIR/MAINT MISC	3,337	2,500	2,866	3,000	3,000	3,000	
2275 OPRNG RENT/LEASE EQUIP			238				
2314 CLOTHING & PERSONAL SUPP	177	410	282	400	400	400	
2322 CUSTODIAL SUPPLIES	13,548	12,000	19,493	13,500	13,500	13,500	
2351 LAUNDRY/DRY CLEANING SVCE			62				
2805 REIMB PROJECTS PUBLIC WKS	1,471	2,000	986	4,000	4,000	4,000	
2898 SPECIAL DEPT EXP - SVCE	1,425	2,000	1,125	5,000	5,000	5,000	
2921 DUPLICATING SERVICES	24		228	200	200	200	
2931 COMMUNICATION SERVICES	1,245	1,300	1,379	1,500	1,500	1,500	
TOTAL	716,460	685,390	697,105	753,792	753,792	766,174	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S							
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	5,194	6,210	6,392				
0001 1 PAINT SPRAYER ACCUSTICAL						570	
0002 PANEL SAW						750	
0003 2 FIBERGLASS LADDERS						400	
0004 SEWER ROOTER						500	
0005 1 TOOL SET						1,200	
0006 POWER MOWER (RIDING)						1,500	
0007 2 ALUMINUM LADDERS						125	
TOTAL	5,194	6,210	6,392			5,045	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5200 REIMBURSED PROJECTS	375-	2,000-	4,782-	5,000-	5,000-	5,000-	
TOTAL	375-	2,000-	4,782-	5,000-	5,000-	5,000-	
TOTAL	1,586,450	1,666,937	1,655,222	1,735,715	1,735,715	1,826,349	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9600 CHARGES FOR CURRENT SERVICES							
9654 BLDG MAINTENANCE SVCE CHG	13,613	14,000	36,265	20,000	20,000	20,000	
9655 CUSTODIAL MAINT SVCE CHG	4,650	5,000	9,261	7,500	7,500	7,500	
TOTAL	18,263	19,000	45,526	27,500	27,500	27,500	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	20		69				
9717 OTHER REVENUE - NON OP	5,310						
9729 DONATIONS/CONTRIB FRS	101,797	140,039	50,094	197,117	197,117	214,602	
9730 DONATIONS &CONTRIBUTIONS			10,829				
TOTAL	107,127	140,039	60,991	197,117	197,117	214,602	
9900 INCOME--IGSF SERVICES							
9998 EXCESS CHGS-WORK AUTH			495-				
TOTAL			495-				
TOTAL	125,390	159,039	106,022	224,617	224,617	242,102	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1651 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	27,620	33,919	16,207	35,440	35,440	38,353	
1121 SALARY/WAGES EXTRA HELP	563						
1210 RETIREMENT EMPLOYER COST	2,902	4,145	1,979	4,434	4,434	4,799	
1220 FICA-EMPLOYER COST	1,758	2,080	994	2,265	2,265	2,451	
1230 HEALTH INS EMPLOYER COST	236	1,408	595	1,408	1,408	1,408	
1231 VISION CARE INS - EMPR	75	144	80	144	144	144	
1240 COMPENSATION INS	133	122	30	130	130	124	
1250 UNEMPLOYMENT INS	208	34	16				
1260 DENTAL INS EMPLOYER COST	227	426	247	426	426	426	
1270 ACCRUED LEAVE CTC PAY-OFF	6,539						
1290 LIFE INS-MGT-ER	125	171	27	182	182	182	
1291 LIFE INS-OTHER-ER	32	35	35	35	35	35	
1999 SALARY SAVINGS						1,151-	
TOTAL	40,418	42,484	20,210	44,464	44,464	46,770	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	13,642	14,000	14,105	14,000	14,000	14,000	
2023 BOOKS & PERIODICALS			4				
2039 MGMT BUSINESS EXP ALLOW			10				
2051 LIABILITY INS	783	281	138	294	294	120	
2052 FIRE INS	696	299	299	299	299	299	
2053 BOND INS	116	47	47	47	47	47	
2054 OTHER INS	5	73	73	73	73	73	
2076 OFFICE SUPPLIES	1,041	1,000	660	1,000	1,000	1,000	
2193 REFUSE COLL & DISPOS SVCE	123	8,500	57	8,500	8,500	8,500	
2194 HEAT LIGHT & POWER	447,137	420,000	394,174	420,000	420,000	420,000	
2197 TEL & TELEG SERVICES	1,892	2,000	2,409	2,500	2,500	2,500	
2198 WATER	23,151	30,000	30,499	38,000	38,000	38,000	
2199 ROAD LIGHTING							
2201 AUTO MILEAGE GARAGE	455	34,500	967	34,500	34,500	33,404	
2226 SMALL TOOLS & INSTRUMENTS		250		750	750	750	
2237 DIESEL FUEL	6		126				
2241 REPAIR/MAINT AUTOS/TRUCKS	377	500	422	500	500	500	
2243 REPAIR/MAINT MISC		2,500		3,000	3,000	3,000	
2314 CLOTHING & PERSONAL SUPP		410		400	400	400	
2322 CUSTODIAL SUPPLIES	1,760		1,090				
2805 REIMB PROJECTS PUBLIC WKS		2,000		4,000	4,000	4,000	
2838 SPECIAL DEPT EXP - SVCE		2,000		5,000	5,000	5,000	
2921 DUPLICATING SERVICES				200	200	200	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 165C BUILDINGS & GROUNDS
DIVN 1651 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2931 COMMUNICATION SERVICES	1,245	1,300	1,379	1,500	1,500	1,500	
TOTAL	492,429	519,660	446,459	534,563	534,563	533,293	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		6,210	169				
0001 1 PAINT SPRAYER ACCUSTICAL						570	
TOTAL		6,210	169			570	
5000 EXP. TRANSFERS & REIMBURSMNT							
5200 REIMBURSED PROJECTS			189-				
TOTAL			189-				
TOTAL	532,947	568,354	466,649	579,027	579,027	580,633	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 165C BUILDINGS & GROUNDS
DIVN 1652 BUILDING MAINT DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	247,745	303,368	294,659	311,150	311,150	336,130	
1121 SALARY/WAGES EXTRA HELP		3,000					
1131 SALARY/WAGES OT/CALL-BACK	1,651	1,700	2,325			3,000	
1210 RETIREMENT EMPLOYER COST	26,579	35,445	35,943	38,928	38,928	42,049	
1220 FICA-EMPLOYER COST	15,255	17,782	18,205	19,883	19,883	21,479	
1230 HEALTH INS EMPLOYER COST	7,839	8,906	9,392	9,740	9,740	10,992	
1231 VISION CARE INS - EMPR	724	1,224	1,167	1,290	1,290	1,263	
1240 COMPENSATION INS	5,332	5,135	5,274	5,507	5,507	4,950	
1250 UNEMPLOYMENT INS	1,502	290	364				
1260 DENTAL INS EMPLOYER COST	2,656	3,085	3,119	3,280	3,280	3,349	
1270 ACCRUED LEAVE CTO PAY-OFF	908						
1291 LIFE INS-OTHER-ER	522	595	602	644	644	620	
1999 SALARY SAVINGS						10,083-	
TOTAL	310,713	380,530	371,050	390,422	390,422	413,749	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	5,657	2,408	2,547	2,583	2,583	1,048	
2076 OFFICE SUPPLIES	172		107				
2111 BUILDING MAINT SERVICES			31				
2112 BUILDING MAINT SUPPLIES	4,089	6,000	8,882	8,000	8,000	8,000	
2142 LAND IMPR MAINT SUPPLIES			7				
2143 ELEVATOR MAINT SERVICES	5,635	6,000	6,694	8,000	8,000	8,000	
2145 MECH SYSTEMS MAINT SVCE	1,562	1,000	2,532	3,000	3,000	3,000	
2146 MECH SYSTEMS MAINT SUPP	20,770	20,000	42,876	25,000	25,000	25,000	
2183 BUDG MAJ MAINT BLDG/GRNDS	101,797	104,700	97,465	145,440	145,440	162,925	
2193 REFUSE COLL & DISPOS SVCE			34				
2198 WATER	3,027		3,223				
2201 AUTO MILEAGE GARAGE	19,153		26,197				
2226 SMALL TOOLS & INSTRUMENTS	506		769				
2241 REPAIR/MAINT AUTOS/TRUCKS			95				
2243 REPAIR/MAINT MISC	1,266		1,222				
2275 OPRNG RENT/LEASE EQUIP			196				
2314 CLOTHING & PERSONAL SUPP	177		282				
2351 LAUNDRY/DRY CLEANING SVCE			62				
2805 REIMB PROJECTS PUBLIC WKS	1,298		986				
2898 SPECIAL DEPT EXP - SVCE	1,425		1,125				
2921 DUPLICATING SERVICES	24		228				
TOTAL	166,558	140,108	195,560	192,023	192,023	207,973	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1652 BUILDING MAINT DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	4,707		352				
0002 PANEL SAW						750	
0003 2 FIBERGLASS LADDERS						400	
0004 SEWER ROOTER						500	
0005 1 TOOL SET						1,200	
TOTAL	4,707		352			2,850	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5200 REIMBURSED PROJECTS	375-	2,000-	4,593-	5,000-	5,000-	5,000-	
TOTAL	375-	2,000-	4,593-	5,000-	5,000-	5,000-	
TOTAL	481,603	518,638	562,369	577,445	577,445	619,572	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 165C BUILDINGS & GROUNDS
DIVN 1653 GROUNDS MAINT DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	128,927	130,922	140,255	137,884	137,884	148,996	
1131 SALARY/WAGES OT/CALL-BACK	46	50				100	
1210 RETIREMENT EMPLOYER COST	13,818	15,997	17,108	17,216	17,216	19,640	
1220 FICA-EMPLOYER COST	7,856	8,023	8,634	8,811	8,811	9,522	
1230 HEALTH INS EMPLOYER COST	5,116	5,550	5,447	6,425	6,425	6,425	
1231 VISION CARE INS - EMPR	463	656	597	678	678	678	
1240 COMPENSATION INS	2,742	2,317	2,295	2,441	2,441	2,195	
1250 UNEMPLOYMENT INS	773	133	182				
1260 DENTAL INS EMPLOYER COST	1,742	1,938	1,865	2,006	2,006	2,006	
1270 ACCRUED LEAVE CTC PAY-OFF	3		587				
1290 LIFE INS-MGT-ER	11		158				
1291 LIFE INS-OTHER-ER	332	318	287	346	346	346	
1999 SALARY SAVINGS						4,470-	
TOTAL	161,729	165,904	177,415	175,807	175,807	184,438	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	2,926	1,087	1,211	1,336	1,336	464	
2054 OTHER INS	683						
2055 VEHICLE INS LIAB/PD			673				
2141 LAND IMPR MAINT SERVICES			12				
2142 LAND IMPR MAINT SUPPLIES	7,666	8,000	7,696	9,900	9,900	9,900	
2143 ELEVATOR MAINT SERVICES	20						
2146 MECH SYSTEMS MAINT SUPP	103						
2183 BUDG MAJ MAINT BLDG/GRNDS	1,179		379				
2193 REFUSE COLL & DISPOS SVCE			96				
2201 AUTO MILEAGE GARAGE	5,598		6,157				
2226 SMALL TOOLS & INSTRUMENTS	92		59				
2241 REPAIR/MAINT AUTOS/TRUCKS	351		146				
2243 REPAIR/MAINT MISC	1,762		1,218				
2275 OPRNG RENT/LEASE EQUIP			42				
2805 REIMB PROJECTS PUBLIC WKS	173						
TOTAL	20,553	9,087	17,689	11,236	11,236	10,364	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S							
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	487		1,255				
0006 POWER MOWER (RIDING)						1,500	
0007 2 ALUMINUM LADDERS						125	
TOTAL	487		1,255			1,625	
TOTAL	182,769	174,991	196,359	197,043	197,043	196,427	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1654 JANITORIAL DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	264,760	305,708	295,669	296,287	296,287	331,902	
1121 SALARY/WAGES EXTRA HELP	1,663	500	8,279			5,000	
1131 SALARY/WAGES OT/CALL-BACK	37	100	174			1,800	
1141 SALARY/WAGES PREMIUM PAY	2,482	7,891	2,588	1,194	1,194	1,290	
1210 RETIREMENT EMPLOYER COST	29,359	37,360	35,893	37,216	37,216	41,682	
1220 FICA-EMPLOYER COST	17,317	18,737	18,801	19,013	19,013	21,293	
1230 HEALTH INS EMPLOYER COST	8,040	10,003	10,154	10,010	10,010	10,010	
1231 VISION CARE INS - EMPR	1,007	1,666	1,539	1,656	1,656	1,656	
1240 COMPENSATION INS	6,055	5,413	5,504	5,267	5,267	4,910	
1250 UNEMPLOYMENT INS	1,692	305	402				
1260 DENTAL INS EMPLOYER COST	3,959	4,927	4,726	4,765	4,765	4,765	
1270 ACCRUED LEAVE CTC PAY-OFF	3,216		3,313				
1291 LIFE INS-OTHER-ER	724	809	790	822	822	822	
1999 SALARY SAVINGS		5,000-				9,957-	
TOTAL	352,311	388,419	387,832	376,230	376,230	415,173	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	6,415	2,535	2,651	2,470	2,470	1,044	
2111 BUILDING MAINT SERVICES			9				
2112 BUILDING MAINT SUPPLIES	105-		111-				
2183 BUDG MAJ MAINT BLDG/GRNDS	8						
2184 JANITORIAL SVCES-CONTRACT	6,023	2,000					
2193 REFUSE COLL & DISPOS SVCE	8,505		10,548				
2201 AUTO MILEAGE GARAGE	3,977		4,901				
2226 SMALL TOOLS & INSTRUMENTS			160				
2243 REPAIR/MAINT MISC	309		426				
2322 CUSTODIAL SUPPLIES	11,788	12,000	18,803	13,500	13,500	13,500	
TOTAL	36,920	16,535	37,397	15,970	15,970	14,544	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER			4,616				
TOTAL			4,616				
TOTAL	389,231	404,954	429,845	392,200	392,200	429,717	

COUNTY OF SOLANO

FISCAL YEAR 1980-81

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
COURTHOUSE		
Replace carpet, Recorder	$ 4,800.00	Contract
Paint and Patch as needed	1,100.00	385.00
Miscellaneous	1,210.00	484.00
COURTHOUSE ANNEX		
Re-Roof Lower East & West Ends	4,800.00	Contract
Paint and Patch as Needed	6,373.00	5,670.00
Miscellaneous	2,420.00	858.00
JAIL AND SHERIFF, FAIRFIELD		
Install AC/DC Emergency Lighting Devices	5,013.00	Contract
Remove Electric Dryers & Washing Machines from existing Laundry areas.	2,000.00	Contract
Replace Door to Storage Shed in Recreation Yard	400.00	225.00
Provide & Install Mesh Screen around outside of fire escape	6,000.00	Contract
Paint and Patch as Needed	715.00	665.00
Miscellaneous	1,100.00	374.00
HOSPITAL OUTPATIENT CLINIC		
Paint and Patch as Needed	890.00	300.00
Miscellaneous	2,200.00	740.00
JUVENILE HALL		
Acquire & Install Carpeting in Speed Space Office Building	1,378.00	Contract
Replace all Locksets	5,000.00	Contract
Replace Four Security Doors	1,680.00	Contract
Acquire & Install 10 Combination Sink & Toilet	8,900.00	400.00
Paint and Patch as Needed	1,920.00	1,500.00
Miscellaneous	6,060.00	3,065.00

COUNTY OF SOLANO

FISCAL YEAR 1980-81

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
RESIDENTIAL TREATMENT PROGRAM		
Paint and Patch as Needed	220.00	55.00
Miscellaneous	330.00	110.00
AGRICULTURAL DEPARTMENT		
Remove Wall & Add Wall and Door	1,000.00	600.00
Paint and Patch as Needed	330.00	165.00
Miscellaneous	550.00	275.00
CHILDRENS SHELTER		
Construct Partition with 4' Door	775.00	375.00
Change Kitchen Door to a Dutch Door with Serving Ledge	125.00	100.00
Repair Leaky Roof on Duplex	3,000.00	Contract
Paint and Patch Exterior of Building, Living Room & Kitchen	8,250.00	5,000.00
Paint and Patch as Needed	910.00	240.00
Miscellaneous	2,400.00	825.00
HALL OF JUSTICE BUILDING, VALLEJO		
Paint and Patch as Needed	550.00	330.00
Miscellaneous	1,200.00	440.00
SOCIAL SERVICES BUILDING		
Provide & Install Mechanical Dampers in Laboratory	250.00	150.00
Paint and Patch as Needed	550.00	220.00
Miscellaneous	2,530.00	880.00
JAIL AND SHERIFF, VALLEJO		
Install Damper Economizer System on Multi-zone AC & Heating Unit	3,000.00	Contract
Smoke Detector in Holding Cell	500.00	Contract
Paint & Patch as Needed	550.00	220.00
Miscellaneous	1,485.00	480.00

COUNTY OF SOLANO

FISCAL YEAR 1980-81

MEMO: 1650 BUILDINGS AND GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
VACAVILLE MUNI COURT		
Paint Restrooms both Public and Jury	425.00	350.00
Lower Ceiling & Lighting Fixtures in Clerk's Office	4,000.00	Contract
Paint and Patch as Needed	550.00	220.00
Miscellaneous	550.00	385.00
ANIMAL SHELTER, WEIGHTS & MEASURES		
Replace All Gutters & Down Spouts - Animal Control	575.00	375.00
Paving Repairs - Road & Parking	2,300.00	Contract
Paint and Patch as Needed	550.00	220.00
Miscellaneous	2,530.00	880.00
BENICIA VETERANS BUILDING		
Re-Roof Entire Building	5,322.00	Contract
Paint and Patch Interior Upstairs Ball Room, Large Room on East Side of Ball Room, Stair Case, (2) Men's Restrooms & Hall	2,200.00	1,900.00
Paint and Patch Exterior Walls & Trim	2,100.00	1,800.00
Replace Flagpole	1,350.00	Contract
Miscellaneous	550.00	330.00
DIXON VETERANS BUILDING		
Close Windows (Seal Up)	550.00	400.00
Repair Ceiling in Lounge & Main Hall	2,200.00	1,200.00
Paint and Patch Ball Room, Room Next to Kitchen, and Kitchen	1,450.00	1,200.00
Provide Two 4' Braces to Support Second Floor Meeting Room	4,800.00	1,200.00
Miscellaneous	726.00	240.00
VACAVILLE VETERANS BUILDING		
Install 8 Battery Pack - Exit Lights	1,580.00	300.00
Provide Additional Electrical Service to Upper & Lower Floors	5,000.00	Contract
New Urinal	225.00	100.00
Paint and Patch as Needed	660.00	400.00
Miscellaneous	770.00	370.00

COUNTY OF SOLANO

FISCAL YEAR 1980-81

MEMO: 1650 BUILDINGS AND GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
VALLEJO VETERANS MEMORIAL BUILDING		
S & S BATES Program (Elevator, ect)	17,485.00	Contract
Paint and Patch as Needed	770.00	220.00
Miscellaneous	2,200.00	770.00
RIO VISTA VETERANS BUILDING		
Miscellaneous	990.00	330.00
COMMUNICATIONS DEPARTMENT		
Re-Roof Arkansas Street Building	2,660.00	Contract
Improve Hearing &Cooling System	2,600.00	Contract
Repair or Replace Air Conditioner	600.00	Contract
Paint and Patch as Needed	220.00	110.00
Miscellaneous	550.00	220.00
PERSONNEL BUILDING		
Replace Windows on West End Only	1,400.00	800.00
Install Handrail & Guard on Rear Porch	600.00	450.00
Paint Exterior Trim	1,560.00	1,500.00
Paint and Patch as Needed	550.00	220.00
Miscellaneous	880.00	440.00
HALL OF JUSTICE BUILDINGS, FAIRFIELD		
Re-Roof Area of A/C Equipment	4,000.00	Contract
Repairs to Support County Clerk's Floor	2,500.00	Contract
Seal 520 Feet of Parapet Walls	1,040.00	600.00
Remove and Replace carpeting in Hallway and Witness Room - Superior Court #1	1,000.00	Contract
Remove & Replace Carpeting in Hallways and Witness Rooms - Superior Courts #2, #3, and #4	1,900.00	Contract
Law Book Shelves - Law Library	1,000.00	Contract
Purchase and Install New Lavs for Judges and Jury Rooms	1,000.00	100.00
Seal 910 Feet of Parapet Walls	1,820.00	1,200.00
Construct Steel Walls in Three Holding Cells	6,400.00	Contract

COUNTY OF SOLANO

FISCAL YEAR 1980-81

MEMO: 1650 BUILDINGS AND GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
HALL OF JUSTICE BUILDINGS, FAIRFIELD (contd)		
Paint and Patch as Needed	1,000.00	700.00
Miscellaneous	1,265.00	440.00
DEPARTMENT OF EDUCATION		
Asphalt Walkway & Fill Holes	500.00	Contract
Re-Roof Building	8,500.00	Contract
Miscellaneous	1,650.00	730.00
ELECTIONS WAREHOUSE		
Miscellaneous	158.00	48.00
OPERATIONS FACILITY		
Miscellaneous	2,200.00	670.00
MENTAL HEALTH, VALLEJO		
Replace Exterior Door, Jam & Threshold	300.00	225.00
Miscellaneous	2,200.00	550.00
MENTAL HEALTH, FAIRFIELD		
Paint and Patch as Needed	550.00	190.00
Miscellaneous	1,265.00	385.00
SANCHO PANZA, FAIRFIELD		
Paint and Patch as Needed	1,000.00	700.00
Miscellaneous	1,100.00	385.00
DAY TREATMENT CENTER, VALLEJO (LA MIRADA)		
Replace Light Fixtures, Correct Exposed Wiring and Weatherstrip where Water Enters	1,010.00	685.00
Miscellaneous	1,100.00	385.00
D.A. FAMILY SUPPORT (CLARK BUILDING), VALLEJO		
Paint and Patch as Needed	550.00	193.00

COUNTY OF SOLANO

FISCAL YEAR 1980-81

MEMO: 1650 BUILDINGS AND GROUNDS COUNTY WORK PROJECTS

	Budget Amount	Force Labor
HOSPITAL DETOXIFICATION		
Miscellaneous	550.00	275.00
SUISUN WELFARE		
Paint and Patch as Needed	220.00	85.00
Miscellaneous	825.00	275.00
PURCHASING BUILDING		
Miscellaneous	550.00	220.00
ARMIJO AUDITORIUM, FAIRFIELD		
Miscellaneous	187.00	300.00
TOTAL	214,602.00	51,677.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 168C ENERGY CONSERV PROGRAM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2521 CONSULTING SERVICES				37,976	37,976	37,976	389
TOTAL				37,976	37,976	37,976	
TOTAL				37,976	37,976	37,976	

FOR INFORMATION ONLY

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER				18,988	18,988	18,988	389
9598 FED AID-MISC OTHER			18,988	18,988	18,988	18,988	389
TOTAL			18,988	37,976	37,976	37,976	
TOTAL			18,988	37,976	37,976	37,976	

FOR INFORMATION ONLY

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 170C LAND ACQU & NEW BLDGS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2111 BUILDING MAINT SERVICES			2,760				6
2194 HEAT LIGHT & POWER	5,581						6
2505 ACCTG & FINANCIAL SERVICE			1,300				6
2519 ARCHITECTURAL SERVICES			7,474				6
2521 CONSULTING SERVICES	24,000	15,000	17,700				6
0008 LONG RANGE PLAN UPDATE				45,000	45,000	45,000	6
2525 ENGINEERING SERVICES	8,303		99				6
2573 OTHER PROFESSIONAL SVCES	239						6
2898 SPECIAL DEPT EXP - SVCE							6
2899 SPECIAL DEPT EXP - SUPP							6
TOTAL	38,123	15,000	29,333	45,000	45,000	45,000	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			2,188				6
3230 LONG-TERM LOAN REDEMPTION	9,625	9,375	7,188				6
0004 BECK AVE ASSMT DIST				9,125	9,125	9,125	6
TOTAL	9,625	9,375	9,376	9,125	9,125	9,125	
4000 FIXED ASSETS							
4101 LAND ACQUISITION COSTS	2,500						6
4201 STRUCTURES & IMPROVEMENTS	4,517,702	2,271,254	3,419,903				6
0001 VJO COMPLEX LANDSCAPE				29,900	29,900	29,900	6
0002 SUISUN VETS BLDG				235,000	235,000	323,253	6
0003 FUTURE BLDG PROJECTS				452,927	452,927	343,869	6
0005 SENTENCED DETENTION FAC				64,468	64,468	85,468	6
0006 DIXON CITY HALL/JUST CRT				50,000	50,000	50,000	6
0007 FAIRFIELD JAIL IMPVMNTS				50,000	50,000	50,000	6
4202 OTHER STRUCTURES			23,630				6
4301 EQUIPMENT-VEHICLES							6
4303 EQUIPMENT-OTHER	63,376		114,289				6
TOTAL	4,583,578	2,271,254	3,557,822	882,295	882,295	882,490	
TOTAL	4,631,326	2,295,629	3,596,531	936,420	936,420	936,615	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1700 LAND ACQU & NEW BLDGS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL			22-				6
9130 PROP TAXES-PRIOR UNSEC	216-		709				6
9199 TAXES-OTHER			4				6
TOTAL	216-		691				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	89,970	50,000	117,152	50,000	50,000	50,000	6
9429 BLDG RENTAL - OTHER		49,300	37,000	45,000	45,000	59,963	6
TOTAL	89,970	99,300	154,152	95,000	95,000	109,963	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	19,941	27,213	27,204	31,294	31,294	28,912	6
9513 BUS INVENTORY TAX RELIEF	6,768	8,785	8,686	10,103	17,372	26,908	6
9514 STATE SURPLUS ALLOCATION	72,912	927	927				6
9518 STATE HIGHWAY RENTALS	224						6
9598 FED AID-MISC OTHER	185,081	469,868	449,795	20,023	20,023	20,023	6
TOTAL	284,926	506,793	486,612	61,420	68,689	75,843	
9700 OTHER REVENUE							
9729 DONATIONS/CONTRIB FRS		684,178	684,178				6
9730 DONATIONS &CONTRIBUTIONS	3,992,324						6
9750 SALE OF REAL PROPERTY	62,597		4,382				6
TOTAL	4,054,921	684,178	688,560				
TOTAL	4,429,601	1,290,271	1,330,015	156,420	163,689	185,806	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1710 SOL CC LIBR CAP OUTLAY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	7,682	152	152	152	152		268
2197 TEL & TELEG SERVICES							268
2243 REPAIR/MAINT MISC	600	2,900	4,433	2,900	2,900		268
2521 CONSULTING SERVICES	1,500						268
TOTAL	9,782	3,052	4,585	3,052	3,052		
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS		14,390	14,390	14,390	14,390	7,080	268
TOTAL		14,390	14,390	14,390	14,390	7,080	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS		4,000	45				268
4303 EQUIPMENT-OTHER	336						268
TOTAL	336	4,000	45				
TOTAL	10,118	21,442	19,020	17,442	17,442	7,080	

MEMORANDUM REVENUE BUDGET

9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	2,442	800	2,302	800	800		268
TOTAL	2,442	800	2,302	800	800		
TOTAL	2,442	800	2,302	800	800		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1720 LAND ACQ & NEW BLDGS FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	3,992,324	684,178	684,178				215
TOTAL	3,992,324	684,178	684,178				
TOTAL	3,992,324	684,178	684,178				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING							215
9700 OTHER REVENUE							
9729 DONATIONS/CONTRIB FRS		684,178					215
TOTAL		684,178					
TOTAL		684,178					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 175C COUNTY PROMOTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROMOTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3460 J.F.B. STCCKTON SHIP CH	1,439	2,000	643	2,000	2,000	2,000	
3470 GEN PROMOTIONAL WORK		300		300	300	300	
3701 CONTRIB - CTHER AGENCIES	43,690	46,425	46,425				
0001 SCLANC COUNTY SHARE-IDA				39,599	39,599	35,783	
0002 ARMED SERVICES CMTE-VALLEJO				3,750	3,750	3,750	
0003 SCLANC CO ARMED FORCES CMTE				5,339	5,025	5,025	
0004 CAL MARINE AFRS & NAV CONF				900	750	750	
0005 VALLEJO SYMPHCNY ASSOC				500	500	500	
0006 MARINE EXCHANGE				600			
3801 CONTRIB - FAIRS & EXHIBIT	600	600	600	600	600	600	
TOTAL	45,729	49,325	47,668	53,588	52,524	48,708	
TOTAL	45,729	49,325	47,668	53,588	52,524	48,708	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 182C DATA PROC AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	5,559						282
1131 SALARY/WAGES OT/CALL-BACK	841						282
1141 SALARY/WAGES PREMIUM PAY	173						282
1210 RETIREMENT EMPLOYER COST	590						282
1220 FICA-EMPLOYER COST	423						282
1230 HEALTH INS EMPLOYER COST	219						282
1231 VISION CARE INS - EMPR	24						282
1240 COMPENSATION INS	7						282
1250 UNEMPLOYMENT INS	42						282
1260 DENTAL INS EMPLOYER COST	32						282
1270 ACCRUED LEAVE CTC PAY-OFF	410						282
1291 LIFE INS-OTHER-ER	17						282
TOTAL	8,337						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	127						282
TOTAL	127						
TOTAL	8,464						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1900 AUTO ACQUISITION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2081 POSTAGE							
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	79,578	92,214	84,549	80,180	80,180	60,180	
TOTAL	79,578	92,214	84,549	80,180	80,180	60,180	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	9,627			11,330	11,330	22,930	
TOTAL	9,627			11,330	11,330	22,930	
TOTAL	89,205	92,214	84,549	91,510	91,510	83,110	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE							
9729 DONATIONS/CONTRIB FRS	89,080	92,214	92,214	91,510	91,510	71,510	
TOTAL	89,080	92,214	92,214	91,510	91,510	71,510	
TOTAL	89,080	92,214	92,214	91,510	91,510	71,510	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1902 CENTRAL SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2052 FIRE INS	26	11	11	11	11	11	
2061 MEMBERSHIPS							
2076 OFFICE SUPPLIES	9,354	9,000	16,861	10,500	10,500	10,500	
2081 POSTAGE	185,104	201,000	210,334	241,727	241,727	241,727	
2085 PRINTING & BINDING SVCE			236-				
2197 TEL & TELEG SERVICES	32,956	27,946	19,242	48,594	48,594	25,000	
2261 OFFICE EQUIP MAINT SVCE	3,886	4,318	4,132	4,700	4,700	5,400	
2271 SPECIAL EQUIP MAINT SVCE			100				
2275 OPRNG RENT/LEASE EQUIP	21,271	25,000	17,806	18,000	18,000	10,763	
2276 CAPITAL LEASES EQUIP			338			5,800	
2571 SECURITY SERVICES	1,931	2,200	1,974	2,000	2,000	2,000	
2811 D.P. SVCES - OTHER				732	732	1,574	
2921 DUPLICATING SERVICES			46				
2931 COMMUNICATION SERVICES	750	5,600	1,500	4,800	4,800	4,800	
TOTAL	255,278	275,075	272,108	331,064	331,064	307,575	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			41			575	
3230 LONG-TERM LOAN REDEMPTION			199				
TOTAL			240			575	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER			477				
TOTAL			477				
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	6,340-	9,000-	7,276-	7,650-	7,650-	7,650-	
TOTAL	6,340-	9,000-	7,276-	7,650-	7,650-	7,650-	
TOTAL	248,938	266,075	265,549	323,414	323,414	300,500	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			162				
9717 OTHER REVENUE - NON OP			4,425				
TOTAL			4,587				
TOTAL			4,587				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1903 CONTRIB TO OTHER AGCYS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	218,158	228,491	240,677				
0001 CENTRAL DUPLICATING-GEN FD SUB				40,761	40,761	32,852	
0002 EMERGENCY MED NET RPLCMT				9,399	9,399	9,399	
0003 COUNTY SHARE-PSE SALARIES				5,000	5,000	500	
0004 COMMUNICATIONS-FIXED ASSETS				11,550	11,550	11,550	
0005 VALLEJO VETERANS BLDG				5,215	5,215	4,426	
0006 DATA PROCESSING-INTEREST EXP						22,089	
0007 DATA PROCESSING-FIXED ASSETS						7,991	
3701 CONTRIB - OTHER AGENCIES	21,483	33,318	31,006	33,318	33,318		
0001 ABAG MEMBERSHIP				6,982	6,982	6,982	
0002 SOLANO NAPA AREA AGENCY AGING				7,500	7,500	17,991	
0003 SOL CO COMMSN ON AGING				2,500	2,500	1,500	
0004 SOCTY PRVNT CRUELTY TO ANIMALS				12,000	5,200	5,600	
0005 CNTRL SOL CO CULTRL HERIGE COM				1,350	1,350	1,350	
0006 NE SOLANO APCD				21,000	21,000		
TOTAL	239,641	261,809	271,683	156,575	149,775	122,230	
TOTAL	239,641	261,809	271,683	156,575	149,775	122,230	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1904 ENGINEER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2525 ENGINEERING SERVICES	38,221	40,000	35,639	40,000	40,000	40,000	
2899 SPECIAL DEPT EXP - SUPP			270				
TOTAL	38,221	40,000	35,909	40,000	40,000	40,000	
TOTAL	38,221	40,000	35,909	40,000	40,000	40,000	

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICES							
9652 SPLIT FEES SPECIAL ASSMT	8,285	8,000	8,067	8,000	8,000	8,000	
TOTAL	8,285	8,000	8,067	8,000	8,000	8,000	
TOTAL	8,285	8,000	8,067	8,000	8,000	8,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1906 MISCELLANEOUS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2505 ACCTG & FINANCIAL SERVICE	183	300		300	300	300	
2573 OTHER PROFESSIONAL SVCES	3,282	4,500	1,729	4,500	4,500	3,500	
2898 SPECIAL DEPT EXP - SVCE	1,334	1,200	6	1,200	1,200	1,200	
2899 SPECIAL DEPT EXP - SUPP	612	700	530	700	700	700	
TOTAL	5,411	6,700	2,265	6,700	6,700	5,700	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES			407				
3435 UNALWBL COSTS PER AUDITS			1,800				
3450 TAXES/LICENSES/ASSMT'S	2,730	4,300	495-	4,300	4,300	3,300	
TOTAL	2,730	4,300	1,712	4,300	4,300	3,300	
TOTAL	8,141	11,000	3,977	11,000	11,000	9,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1908 SURVEYOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND IF OTHER THAN GEN.
2000 SERVICES & SUPPLIES							
2525 ENGINEERING SERVICES	53,856	59,000	51,946	55,000	55,000	55,000	
2899 SPECIAL DEPT EXP - SUPP	9,328	10,000	4,463	10,000	10,000	10,000	
TOTAL	63,184	69,000	56,409	65,000	65,000	65,000	
TOTAL	63,184	69,000	56,409	65,000	65,000	65,000	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	2,387	2,500	2,512	2,500	2,500	2,500	
9702 MISC SALES -NON-TAXABLE	6,805	7,000	3,705	5,000	5,000	5,000	
TOTAL	9,192	9,500	6,217	7,500	7,500	7,500	
TOTAL	9,192	9,500	6,217	7,500	7,500	7,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1920 CONTRIB TO OTHERS ERS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,179	3,000	1,125	3,000	3,000	3,000	215
2521 CONSULTING SERVICES						11,000	215
2838 SPECIAL DEPT EXP - SVCE			4				215
2899 SPECIAL DEPT EXP - SUPP			12				215
TOTAL	1,179	3,000	1,141	3,000	3,000	14,000	
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	804,0	,247,244	1,249,338	348,843	348,843		215
0001 HOSP COSTS-SHERIFF				40,000	40,000	40,000	215
0002 CCD COSTS-SHERIFF ERS				200,000	200,000	200,000	215
0003 ALTC MILEAGE-SHERIFF ERS				150,000	150,000	150,000	215
0004 CLINIC SVCES SHERIFF ERS				30,000	30,000	30,000	215
0005 ALTC AQUISITION				91,510	91,510	71,510	215
0007 CO PUBLI WORKS PROJECTS ERS				826,150	197,117	214,607	215
0008 VACA COMMUNITY CLINIC							215
0009 AUDIT - ERS				45,000	45,000	45,000	215
0010 SOLANO CO SPCA							215
0011 VJC VETS BLDG							215
0012 PARKS DEVELOPMENT				95,842	95,842	129,989	215
0013 COMMUNICATIONS-EQUIPMENT							215
0014 NUT TREE AIRPORT				23,000	23,000	15,184	215
0015 OUTSIDE HEALTH & SOC SERV				150,000	150,000	150,000	215
0016 MEALS ON WHEELS							215
0017 BATTERED WOMEN							215
0018 WELFARE CONTRIBUTION						583,200	215
0019 ROADS CONTRIBUTION						171,737	215
0020 FIXED ASSETS MISC						15,095	215
0021 FUTURE BUILDINGS						177,464	215
3701 CONTRIB - OTHER AGENCIES							215
TOTAL	804,094	1,247,244	1,249,338	2,000,345	1,371,312	1,993,781	
TOTAL	805,273	1,250,244	1,250,479	2,003,345	1,374,312	2,007,781	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1920 CONTRIB TO OTHERS ERS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME		100,000		100,000	100,000	60,000	215
TOTAL		100,000		100,000	100,000	60,000	
9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		1,093,099		1,175,312	1,175,312	1,835,806	215
TOTAL		1,093,099		1,175,312	1,175,312	1,835,806	
TOTAL		1,193,099		1,275,312	1,275,312	1,895,806	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2000 SUPERIOR COURT 1

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	22,694	24,401	24,286	24,639	24,639	24,706	
1121 SALARY/WAGES EXTRA HELP		1,000	2,375	1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	1,628	2,037	2,046	2,119	2,119	2,148	
1220 FICA-EMPLOYER COST	926	1,496	1,174	1,574	1,574	1,589	
1230 HEALTH INS EMPLOYER COST		792				385	
1231 VISION CARE INS - EMPR	96	72	138	144	144	72	
1240 COMPENSATION INS	73	19	21	20	20	15	
1250 UNEMPLOYMENT INS	91	8	20				
1260 DENTAL INS EMPLOYER COST	396	213	431	426	426	426	
1290 LIFE INS-MGT-ER	65	65	65	65	65	65	
1291 LIFE INS-OTHER-ER	35	35	35	35	35	35	
1999 SALARY SAVINGS						741-	
TOTAL	25,944	30,138	30,591	30,022	30,022	29,700	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,754	1,400	1,593	1,800	1,400	1,800	
2029 BUS & CONF EXP	167	350	347	400	350	400	
2051 LIABILITY INS	512	202	229	205	202	77	
2052 FIRE INS	508	508	205	508	508	1,563	
2053 BOND INS	3	3	1	3	3	21	
2054 OTHER INS	11	11	41	11	11	80	
2061 MEMBERSHIPS	424	377	410	411	377	411	
2076 OFFICE SUPPLIES	214	400	207	400	400	400	
2197 TEL & TELEG SERVICES	578	444	501	575	444	575	
2201 AUTO MILEAGE	50						
2261 OFFICE EQUIP MAINT SVCE	60	60	48	60	60	60	
2921 DUPLICATING SERVICES	4		25				
2931 COMMUNICATION SERVICES	969	969	785	969	969	969	
TOTAL	5,254	4,724	4,391	5,542	4,724	6,356	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER						1,007	
TOTAL						1,007	
TOTAL	31,198	34,862	34,982	35,564	34,746	37,063	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2010 SUPERIOR COURT 2

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	19,905	22,718	22,538	23,412	23,412	24,766	
1121 SALARY/WAGES EXTRA HELP		1,000	875	1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	1,395	1,832	1,832	1,966	1,966	2,158	
1220 FICA-EMPLOYER COST	1,129	1,393	974	1,496	1,496	1,549	
1230 HEALTH INS EMPLOYER COST	620	792	842	834	834	987	
1231 VISION CARE INS - EMPR	80	72	138	144	144	144	
1240 COMPENSATION INS	25	18	19	19	19	21	
1250 UNEMPLOYMENT INS	111	8	17				
1260 DENTAL INS EMPLOYER COST	290	213	431	426	426	426	
1270 ACCRUED LEAVE CTC PAY-OFF	5,169						
1290 LIFE INS-MGT-ER	150	418	205	65	65	65	
1291 LIFE INS-OTHER-ER	29	35	35	35	35	35	
1999 SALARY SAVINGS						743-	
TOTAL	28,903	28,499	27,906	29,397	29,397	30,408	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERICDICALS	2,720	2,800	2,812	2,000	2,000	2,000	
2029 BUS & CONF EXP	242	600	216	990	990	590	
2039 MGMT BUSINESS EXP ALLOW		300		300	300	100	
2051 LIABILITY INS	569	188	201	194	194	77	
2052 FIRE INS	445	445	181	445	445	181	
2053 BOND INS	3	3	1	3	3	1	
2054 OTHER INS	9	9	36	9	9	36	
2061 MEMBERSHIPS	283	165	150	165	165	165	
2076 OFFICE SUPPLIES	890	300	545	300	300	300	
2081 POSTAGE	105	75	30	75	75	75	
2197 TEL & TELEG SERVICES	983	1,160	1,509	720	720	720	
2201 AUTO MILEAGE GARAGE	49	600		600	600		
2202 AUTO MILEAGE PERSONAL						100	
2261 OFFICE EQUIP MAINT SVCE	103	60	48	60	60	60	
2921 DUPLICATING SERVICES	16	150	53	150	150	150	
2931 COMMUNICATION SERVICES	619	619	785	1,047	1,047	1,047	
TOTAL	7,036	7,474	6,567	7,058	7,058	5,602	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	484		570				
0001 1 DICTAPHONE & TRANSCRIBER				392	392	392	
TOTAL	484		570	392	392	392	
TOTAL	36,423	35,973	35,043	36,847	36,847	36,402	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2020 SUPERIOR COURT 3

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	22,717	23,995	22,513	24,016	24,016	24,710	
1121 SALARY/WAGES EXTRA HELP	108	1,000	969	1,000	1,000	1,000	
1131 SALARY/WAGES OT/CALL-BACK	425						
1210 RETIREMENT EMPLOYER COST	1,631	1,988	1,833	2,070	2,070	2,105	
1220 FICA-EMPLOYER COST	1,034	1,471	979	1,055	1,055	1,009	
1230 HEALTH INS EMPLOYER COST	302	792					
1231 VISION CARE INS - EMPR	55	72	137	144	144	144	
1240 COMPENSATION INS	24	19	19	19	19	21	
1250 UNEMPLOYMENT INS	102	8	10				
1260 DENTAL INS EMPLOYER COST	143	297	328	432	432	439	
1270 ACCRUED LEAVE CTC PAY-OFF	1,206						
1290 LIFE INS-MGT-ER	59	59	59			59	
1291 LIFE INS-OTHER-ER	34	35	24	35	35	35	
1999 SALARY SAVINGS						741-	
TOTAL	27,880	29,731	26,871	28,771	28,771	28,781	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	2,140	1,900	1,890	2,000	1,900	2,000	
2029 BUS & CONF EXP	362	600	751	600	600	500	
2039 MGMT BUSINESS EXP ALLOW		300		300	300	100	
2051 LIABILITY INS	554	199	197	529	199	80	
2052 FIRE INS	356	356	145	356	356	145	
2053 BOND INS	3	3	1	3	3	1	
2054 OTHER INS	7	7	28	7	7	28	
2061 MEMBERSHIPS	165	312	240	312	312	312	
2076 OFFICE SUPPLIES	339	175	398	350	175	350	
2081 POSTAGE	78	78	60	78	78	79	
2197 TEL & TELEG SERVICES	624	575	593	600	575	600	
2201 AUTO MILEAGE GARAGE		50		50	50		
2202 AUTO MILEAGE PERSONAL						50	
2261 OFFICE EQUIP MAINT SVCE	60	60	48	60	60	60	
2561 COURT REPORTING SVCES							
2573 OTHER PROFESSIONAL SVCES			285				
2921 DUPLICATING SERVICES	11	50	161	175	50	175	
2931 COMMUNICATION SERVICES	619	620	610	610	620	610	
TOTAL	5,318	5,285	5,407	6,030	5,295	5,099	
TOTAL	33,198	35,016	32,278	34,801	34,056	33,870	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2030 SUPERIOR COURT 4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACCPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	19,844	22,871	22,121	23,222	23,222	24,206	
1121 SALARY/WAGES EXTRA HELP	472	1,000	1,556	1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	1,557	1,873	1,781	1,967	1,967	2,030	
1220 FICA-EMPLOYER COST	1,031	1,402	991	1,068	1,068	1,068	
1230 HEALTH INS EMPLOYER COST	466	792	842	792	792	792	
1231 VISION CARE INS - EMPR	62	72	112	144	144	144	
1240 COMPENSATION INS	22	18	19	18	18	20	
1250 UNEMPLOYMENT INS	101	8	20				
1260 DENTAL INS EMPLOYER COST	233	213	330	432	432	432	
1270 ACCRUED LEAVE CTC PAY-OFF	1,890						
1290 LIFE INS-MGT-ER	28	65	50	65	65	65	
1291 LIFE INS-OTHER-ER	25	35	27	35	35	35	
1999 SALARY SAVINGS						864-	
TOTAL	25,731	28,349	27,849	28,743	28,743	28,928	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERICDICALS	1,607	2,200	2,588	2,200	2,200	2,200	
2029 BUS & CONF EXP	434	900	903	900	900	700	
2039 MGMT BUSINESS EXP ALLOW		300	21	300	300	100	
2051 LIABILITY INS	501	190	204	190	190	77	
2052 FIRE INS	406	406	170	406	406	170	
2053 BOND INS	3	3	1	3	3	1	
2054 OTHER INS	8	8	33	8	8	33	
2061 MEMBERSHIPS	366	300	230	300	300	300	
2076 OFFICE SUPPLIES	815	300	264	350	300	350	
2081 POSTAGE	60	60	60	75	60	75	
2197 TEL & TELEG SERVICES	596	550	648	600	550	600	
2201 AUTO MILEAGE GARAGE		75		50	75		
2202 AUTO MILEAGE PERSONAL						50	
2261 OFFICE EQUIP MAINT SVCE	60	60	146	100	60	100	
2921 DUPLICATING SERVICES	13	85	30	85	85	85	
2931 COMMUNICATION SERVICES	619	619	676	675	619	675	
TOTAL	5,488	6,056	5,974	6,242	6,056	5,516	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	3,010	300	478				
TOTAL	3,010	300	478				
TOTAL	34,229	34,705	34,301	34,985	34,799	34,444	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2040 SUPERIOR COURT 5

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			6,722	22,115	22,115	23,170	
1121 SALARY/WAGES EXTRA HELP					1,000	1,000	
1210 RETIREMENT EMPLOYER COST			489	1,967	1,967	1,959	
1220 FICA-EMPLOYER COST			245	934	934	1,439	
1230 HEALTH INS EMPLOYER COST			272	840	840	684	
1231 VISION CARE INS - EMPR				144	144	144	
1240 COMPENSATION INS			5	30	30	14	
1250 UNEMPLOYMENT INS							
1260 DENTAL INS EMPLOYER COST				432	432	426	
1290 LIFE INS-MGT-ER				65	65	65	
1291 LIFE INS-OTHER-ER				35	35	35	
1999 SALARY SAVINGS						695-	
TOTAL			7,233	26,562	27,562	28,241	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS			327	3,000	3,000	3,000	
2029 BUS & CONF EXP			322	800	800	600	
2039 MGMT BUSINESS EXP ALLOW				300	300	100	
2051 LIABILITY INS			52	220	220	77	
2052 FIRE INS				525	525	205	
2053 BOND INS				4	4	1	
2054 OTHER INS				10	10	41	
2061 MEMBERSHIPS				200	200	200	
2076 OFFICE SUPPLIES			273	354	354	354	
2081 POSTAGE				88	88	88	
2197 TEL & TELEG SERVICES			133	1,369	650	700	
2201 AUTO MILEAGE GARAGE				600	600	600	
2261 OFFICE EQUIP MAINT SVCE				70	70	70	
2832 JURORS			363				
2921 DUPLICATING SERVICES				177	177	177	
2931 COMMUNICATION SERVICES			25	731	731	731	
TOTAL			1,495	8,447	7,729	6,939	
4000 FIXED ASSETS							
4333 EQUIPMENT-OTHER			3				
0001 1 CALCULATOR				200		200	
0002 1 DESK				300		300	
0003 1 FILING CABINET				250		250	
TOTAL			3	750		750	
TOTAL			8,731	35,759	35,291	35,930	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2050 VALLEJO-BEN MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND TIE OTHER THAN GEN.
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	374,925	415,222	408,198	435,707	435,707	456,309	
1121 SALARY/WAGES EXTRA HELP	1,125	4,000	5,643	4,000	4,000	4,000	
1131 SALARY/WAGES OT/CALL-BACK	251		1,082				
1210 RETIREMENT EMPLOYER COST	30,588	38,506	37,401	42,031	42,031	44,561	
1220 FICA-EMPLOYER COST	17,194	22,416	19,144	24,479	24,479	26,180	
1230 HEALTH INS EMPLOYER COST	9,654	9,395	9,298	12,263	12,263	12,416	
1231 VISION CARE INS - EMPR	1,135	1,636	1,544	1,908	1,908	1,914	
1240 COMPENSATION INS	376	333	334	354	354	276	
1250 UNEMPLOYMENT INS	2,009	415	450				
1260 DENTAL INS EMPLOYER COST	4,374	4,704	4,685	5,511	5,511	5,620	
1270 ACCRUED LEAVE CTC PAY-OFF	226		500	11,296	11,296	11,296	
1290 LIFE INS-MGT-ER	1,047	759	1,121	1,288	1,288	1,288	
1291 LIFE INS-OTHER-ER	697	689	706	873	873	875	
1999 SALARY SAVINGS		10,000-				16,203-	
TOTAL	443,641	488,075	490,106	539,710	539,710	548,532	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	4,109	3,700	3,809	3,950	3,700	3,700	
2029 BUS & CONF EXP	637	1,300	543	1,400	1,300	900	
2039 MGMT BUSINESS EXP ALLOW		1,020	32	1,020	1,020	269	
2051 LIABILITY INS	8,485	3,445	3,566	3,618	3,445	1,430	
2052 FIRE INS	2,776	1,563	1,563	1,563	1,563	1,563	
2053 BOND INS	51	21	21	21	21	21	
2054 OTHER INS	19	80	80	80	90	80	
2061 MEMBERSHIPS	375	250	227	250	250	250	
2076 OFFICE SUPPLIES	13,133	13,500	16,532	17,500	13,500	17,500	
2081 POSTAGE	2,509	3,405	2,467	3,405	3,405	3,405	
2090 MISCELLANEOUS	25						
2171 RENTS & LEASES REAL PROP	3,250	3,000	2,750	3,000	3,000	3,000	
2197 TEL & TELEG SERVICES	5,012	4,723	5,114	5,207	4,723	5,207	
2201 AUTO MILEAGE GARAGE		700	508	700	700	700	
2202 AUTO MILEAGE PERSONAL			75	850		850	
2261 OFFICE EQUIP MAINT SVCE	1,578	1,600	1,603	1,700	1,600	1,600	
2275 OPRNG RENT/LEASE EQUIP	3,568	3,924	3,422	3,958	3,924	2,876	
2810 D.P. SVCES - SYS MAINT	1,675	4,433	4,721	6,733	4,433	7,368	
2811 D.P. SVCES - OTHER	19,266	21,152	21,739	21,934	21,152	21,629	
2875 TRAFFIC INSTRUCTOR SVCE	106						
2921 DUPLICATING SERVICES	1,777	1,839	1,570	1,839	1,839	1,839	
2931 COMMUNICATION SERVICES	1,105	1,169	937	1,169	1,169	1,169	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2050 VALLEJO-BEN MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
TOTAL	69,456	70,824	71,279	79,997	70,824	75,355	
3000 OTHER CHARGES							
3230 LONG-TERM LOAN REDEMPTION							
3420 CASH/INVENTORY SHORTAGES	11-		41				
TOTAL	11-		41				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		1,532	1,668				
0001 SHREDDER				666	666	666	
0002 LETTER OPENER ELEC				439	439	439	
0003 TYPEWRITER ELEC				938	938	938	
0004 TRAY POSTING W STAMP & DIVIS				285	285	285	
TOTAL		1,532	1,668	2,328	2,328	2,328	
TOTAL	513,086	560,431	563,094	621,935	612,862	626,215	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2051 VALLEJO-BEN MUNI CRT FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 D.P. SVCES - SYS DEV.			2,666				215
TOTAL			2,666				
TOTAL			2,666				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 205C VALLEJO-BEN MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9300 FINES, FORFEITS AND PENALTIES							
9311 VEH CODE FINES FROM ROAD	22,944	20,000	18,969	18,875	12,000	12,000	
9316 RET'D CHECK SVCE CHG			185	275	275	275	
9317 SB 1127 CONVICTIONS	7,900	10,000	18,700	20,000	18,000	20,000	
9322 COUNTY MISDEMEANOR	5,203	3,600	8,569	6,500	7,000	7,000	
9324 PERCENT OF CITY FINES	50,746	55,000	67,337	72,000	60,000	70,000	
9328 FORFEITURE & PENALTIES	327		492	500	500	500	
TOTAL	87,120	88,600	114,252	118,150	97,775	109,775	
9600 CHARGES FOR CURRENT SERVICES							
9603 PHOTOCOPY FEES			753	950	950	950	
9613 CIVIL PROCESS FEES			10				
9614 SUPERIOR CT FILING FEES							
9618 COURT REPTR-FILING FEES	25,682	26,500	30,944	33,500	30,000	33,500	
9624 CIV & SM CLAIMS FILING FE			17,237	19,750	22,000	20,000	
9625 COURT FEES & COSTS	33,293	35,000	8,600	9,000	9,000	9,000	
9653 OTHER PROFESSIONAL SVCES	126						
TOTAL	59,101	61,500	57,544	63,200	62,950	63,450	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	5		5				
9717 OTHER REVENUE - NON OP	3,213						
TOTAL	3,218		5				
TOTAL	149,439	150,100	171,801	181,350	160,725	173,225	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 206C DEFENDER-SCREENING PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACCEPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	35,660	43,139	36,700	42,181	42,181	45,709	
0001 1 RECEPTICNIST				10,592			
1121 SALARY/WAGES EXTRA HELP			2,548				
1210 RETIREMENT EMPLOYER COST	3,817	5,271	3,735	5,278	5,278	3,931	
1220 FICA-EMPLOYER COST	2,156	2,645	2,402	2,625	2,625	2,950	
1230 HEALTH INS EMPLOYER COST	810	1,627	1,037	1,435	1,435	1,587	
1231 VISION CARE INS - EMPR	140	216	111	210	210	216	
1240 COMPENSATION INS	179	225	205	220	220	213	
1250 UNEMPLOYMENT INS	214	44	55				
1260 DENTAL INS EMPLOYER COST	563	543	364	623	623	641	
1270 ACCRUED LEAVE CTC PAY-OFF			212				
1291 LIFE INS-OTHER-ER	102	105	58	101	101	105	
1999 SALARY SAVINGS						1,371-	
TOTAL	43,641	53,815	47,427	63,265	52,673	53,980	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	54	155	89	255	155	155	
2051 LIABILITY INS	804	357	340	357	357	144	
2052 FIRE INS			2				
2053 BOND INS	6	4	2	4	4	4	
2076 OFFICE SUPPLIES	368	600	441	600	600	600	
2197 TEL & TELEG SERVICES	352	750	803	750	750	750	
2201 AUTO MILEAGE GARAGE	484	650	440	650	650	650	
2202 AUTO MILEAGE PERSONAL			53				
2261 OFFICE EQUIP MAINT SVCE	75	150	78	150	150	150	
2898 SPECIAL DEPT EXP - SVCE		100		100	100	100	
2921 DUPLICATING SERVICES	144	230	212	230	230	230	
2931 COMMUNICATION SERVICES		150		360	150	150	
TOTAL	2,287	3,146	2,460	3,456	3,146	2,933	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	282		239				
TOTAL	282		239				
TOTAL	46,210	56,961	50,126	66,721	55,819	56,913	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2060 DEFENDER-SCREENING PROG
DIVN 2061 VALLEJO-BENICIA DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	10,894	15,327	15,245	15,263	15,263	16,511	
1210 RETIREMENT EMPLOYER COST	1,163	1,873	1,860	1,910	1,910	2,086	
1220 FICA-EMPLOYER COST	647	940	918	975	975	1,066	
1230 HEALTH INS EMPLOYER COST	17	834	842	935	835	987	
1231 VISION CARE INS - EMPR	44	72	69	72	72	72	
1240 COMPENSATION INS	55	80	79	80	80	77	
1250 UNEMPLOYMENT INS	65	15	19				
1260 DENTAL INS EMPLOYER COST	177	213	216	215	215	215	
1291 LIFE INS-OTHER-ER	32	35	35	35	35	35	
1999 SALARY SAVINGS						495-	
TOTAL	13,094	19,389	19,283	19,385	19,385	20,554	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	27	30	60	30	30	30	
2051 LIABILITY INS	244	127	131	127	127	52	
2053 BOND INS	3	4	1	4	4	4	
2076 OFFICE SUPPLIES	92	100	182	100	100	100	
2197 TEL & TELEG SERVICES	122	150	148	150	150	150	
2201 AUTO MILEAGE GARAGE	7	50	35	50	50	50	
2898 SPECIAL DEPT EXP - SVCE		100		100	100	100	
2921 DUPLICATING SERVICES	109	80	91	80	80	80	
TOTAL	604	641	648	641	641	566	
TOTAL	13,698	20,030	19,931	20,026	20,026	21,120	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2060 DEFENDER-SCREENING PROG
DIVN 2062 NORTHERN SOLANO DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	24,766	27,812	21,455	26,918	26,918	29,197	
0001 1 RECEPTIONIST				10,592			
1121 SALARY/WAGES EXTRA HELP			2,548				
1210 RETIREMENT EMPLOYER COST	2,654	3,398	1,875	3,368	3,368	1,845	
1220 FICA-EMPLOYER COST	1,509	1,705	1,484	1,650	1,650	1,884	
1230 HEALTH INS EMPLOYER COST	793	793	195	600	600	600	
1231 VISION CARE INS - EMPR	96	144	42	138	138	144	
1240 COMPENSATION INS	124	145	126	140	140	136	
1250 UNEMPLOYMENT INS	149	29	36				
1260 DENTAL INS EMPLOYER COST	386	330	148	408	408	426	
1270 ACCRUED LEAVE CTO PAY-OFF			212				
1291 LIFE INS-OTHER-ER	70	70	23	66	66	70	
1999 SALARY SAVINGS						876-	
TOTAL	30,547	34,426	28,144	43,880	33,288	33,426	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	27	125	29	225	125	125	
2051 LIABILITY INS	560	230	209	230	230	92	
2052 FIRE INS			2				
2053 BOND INS	3		1				
2076 OFFICE SUPPLIES	276	500	259	500	500	500	
2197 TEL & TELEG SERVICES	230	600	655	600	600	600	
2201 AUTO MILEAGE GARAGE	477	600	405	600	600	600	
2202 AUTO MILEAGE PERSONAL			53				
2261 OFFICE EQUIP MAINT SVCE	75	150	78	150	150	150	
2921 DUPLICATING SERVICES	35	150	121	150	150	150	
2931 COMMUNICATION SERVICES		150		360	150	150	
TOTAL	1,683	2,505	1,812	2,815	2,505	2,367	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	282		239				
TOTAL	282		239				
TOTAL	32,512	36,931	30,195	46,695	35,793	35,793	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2100 NORTHERN SOLANO MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	565,126	628,953	625,985	671,169	671,169	679,950	
0001 2 DEPUTY CLERK				31,777		12,091	
1121 SALARY/WAGES EXTRA HELP	5,362	10,000	10,523	10,000	10,000	10,000	
1131 SALARY/WAGES OT/CALL-BACK	2,606	5,000	1,249	5,000	5,000	5,000	
1210 RETIREMENT EMPLOYER COST	45,211	58,349	58,115	62,898	62,898	65,258	
1220 FICA-EMPLOYER COST	25,033	28,496	28,960	30,991	30,991	31,340	
1230 HEALTH INS EMPLOYER COST	16,084	17,260	17,307	18,032	18,032	20,208	
1231 VISION CARE INS - EMPR	1,720	2,706	2,566	2,808	2,808	2,775	
1240 COMPENSATION INS	576	502	514	538	538	406	
1250 UNEMPLOYMENT INS	2,752	625	605				
1260 DENTAL INS EMPLOYER COST	6,430	7,736	7,870	8,173	8,173	8,118	
1270 ACCRUED LEAVE CTO PAY-OFF	2,678		1,402				
1290 LIFE INS-MGT-ER	1,683	1,860	1,976	2,049	2,049	2,053	
1291 LIFE INS-OTHER-ER	1,055	1,158	1,159	1,257	1,257	1,241	
1999 SALARY SAVINGS		15,000-			15,000-	20,399-	
TOTAL	676,316	747,645	758,231	844,692	797,915	818,041	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERICDICALS	5,620	4,000	5,763	5,175	5,175	5,175	
2029 BUS & CONF EXP	601	2,500	2,228	3,200	2,500	2,000	
2039 MGMT BUSINESS EXP ALLOW	647	1,500	633	1,500	1,000	700	
2051 LIABILITY INS	13,002	5,214	5,478	5,214	5,214	2,124	
2052 FIRE INS	2,280	2,280	1,112	2,280	2,280	2,280	
2053 BOND INS	72	72	36	72	72	72	
2054 OTHER INS	42	42	198	42	42	42	
2061 MEMBERSHIPS	569	650	650	650	650	650	
2076 OFFICE SUPPLIES	17,350	25,000	25,928	26,500	23,225	25,600	
2081 POSTAGE	3,959	4,600	1,942	4,600	4,600	4,600	
2090 MISCELLANECUS	11-						
2171 RENTS & LEASES REAL PRCP	4,730	4,500	3,537	4,500	4,500	4,500	
2197 TEL & TELEG SERVICES	11,744	12,650	11,985	12,650	12,650	12,650	
2201 AUTO MILEAGE GARAGE	3,015	4,200	2,784	4,200	4,200		
2202 AUTO MILEAGE PERSONAL			285			3,700	
2261 OFFICE EQUIP MAINT SVCE	3,721	4,000	3,892	4,500	4,500	4,500	
2275 OPRNG RENT/LEASE EQUIP	2,573	4,555	1,912	4,555	4,555	4,555	
2276 CAPITAL LEASES EQUIP			172				
2571 SECURITY SERVICES	183	120	90	120	120	120	
2811 D.P. SVCES - OTHER	214	600	789	1,200	1,200	932	
2921 DUPLICATING SERVICES	2,703	3,000	2,256	3,000	3,000	3,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2100 NORTHERN SOLANO MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2931 COMMUNICATION SERVICES	3,182	3,500	3,567	3,500	3,500	3,500	
TOTAL	76,196	82,983	75,237	97,458	82,983	80,700	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			25				
3230 LONG-TERM LOAN REDEMPTION			394				
3420 CASH/INVENTORY SHORTAGES			18				
3701 CONTRIB - OTHER AGENCIES	8,830	14,125	4,244	14,125			
TOTAL	8,830	14,125	4,681	14,125			
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,394	1,079	1,230				
0001 1 BOOKCASE				93	93	93	
0002 2 MICROFICHE READERS				274			
0003 1 METAL FILE 2 DR W LOCK				96	96	96	
0004 1 VALET SMALL				53			
0005 1 CHAIR STENO				53	53	53	
0006 1 CHAIR JUDGE				180	180	180	
0010 5 CASETTE & DICTAPHONE						900	
TOTAL	1,394	1,079	1,230	749	422	1,322	
TOTAL	762,736	845,832	839,379	947,024	881,320	900,063	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2100 NORTHERN SOLANO MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACCEPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9200 LICENSES AND PERMITS							
9240 MARRIAGE LICENSES			615	2,660	1,000	1,000	
TOTAL			615	2,660	1,000	1,000	
9300 FINES, FORFEITS AND PENALTIES							
9311 VEH CODE FINES FROM ROAD	323,701	289,871	240,160	289,971	140,060	140,060	
9312 VEH CODE FINES FR SO CCLL	3,030	3,300	2,980	3,300	2,800	3,000	
9316 RET'D CHECK SVCE CHG	645	700	1,175	700	1,200	1,200	
9317 SB 1127 CONVICTIONS	27,615	33,000	45,063	33,000	42,000	42,000	
9322 COUNTY MISDEMEANOR	19,082	21,000	19,240	21,000	19,000	19,000	
9324 PERCENT OF CITY FINES	82,717	88,000	95,914	88,000	85,000	85,000	
9325 SUPERIOR CRT FINES-PROB	1,509		2,824				
9328 FORFEITURE & PENALTIES	5,619	6,500	5,733	6,500	6,500	6,500	
TOTAL	463,918	442,371	413,089	442,371	296,560	296,760	
9600 CHARGES FOR CURRENT SERVICES							
9618 COURT REPTR-FILING FEES	19,487	21,000	27,418	21,000	26,000	26,000	
9624 CIV & SM CLAIMS FILING FE						11,000	
9625 COURT FEES & COSTS	17,623	20,000	22,998	20,000	22,000	22,000	
TOTAL	37,110	41,000	50,416	41,000	48,000	59,000	
9700 OTHER REVENUE							
9703 CASH OVERAGES	60						
9714 OTHER REVENUE - OPERATING	40		52				
9717 OTHER REVENUE - NON OP	2,924						
TOTAL	3,024		52				
TOTAL	504,052	483,371	464,172	486,031	345,560	356,760	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2250 RIO VISTA JUSTICE COURT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	26,229	30,602	28,178	32,873	32,873	35,338	
1121 SALARY/WAGES EXTRA HELP	4,998	2,500	5,476	2,500	2,500	2,500	
1131 SALARY/WAGES OT/CALL-BACK			190				
1210 RETIREMENT EMPLOYER COST	1,389	2,001	1,740	2,325	2,325	4,295	
1220 FICA-EMPLOYER COST	1,921	1,876	2,075	2,101	2,101	2,166	
1230 HEALTH INS EMPLOYER COST	1,378	2,170	1,378	2,201	2,201	2,201	
1231 VISION CARE INS - EMPR	96	184	138	183	183	183	
1240 COMPENSATION INS	85	87	89	89	89	96	
1250 UNEMPLOYMENT INS	110	31	23				
1260 DENTAL INS EMPLOYER COST	265	409	296	408	408	408	
1270 ACCRUED LEAVE CTC PAY-OFF	303						
1290 LIFE INS-MGT-ER	112	112	119	124	124	124	
1291 LIFE INS-OTHER-ER	35	54	35	54	54	54	
1999 SALARY SAVINGS						1,237-	
TOTAL	36,921	40,026	39,737	42,858	42,858	46,128	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,292	1,800	1,342	1,800	1,800	1,800	
2029 BUS & CONF EXP		700	164	700	700	700	
2039 MGMT BUSINESS EXP ALLOW	35	300		300	300	300	
2051 LIABILITY INS	711	254	290	254	254	254	
2052 FIRE INS	20	20	9	20	20	20	
2053 BOND INS	22	22	46	22	22	22	
2054 OTHER INS		1		1	1	1	
2061 MEMBERSHIPS	100	200	168	200	200	200	
2076 OFFICE SUPPLIES	1,297	950	143	950	950	950	
2081 POSTAGE	501	550	583	550	550	550	
2194 HEAT LIGHT & POWER			155				
2197 TEL & TELEG SERVICES	699	750	599	750	750	750	
2201 AUTO MILEAGE GARAGE		150		150	150	150	
2261 OFFICE EQUIP MAINT SVCE	91	110	96	110	110	110	
2443 MEDICAL SERVICES			80				
2573 OTHER PROFESSIONAL SVCES			63				
2921 DUPLICATING SERVICES		50	23	50	50	50	
2931 COMMUNICATION SERVICES	255	255	255	255	255	255	
TOTAL	5,023	6,112	4,016	6,112	6,112	6,112	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER			686				
TOTAL			686				
TOTAL	41,944	46,138	44,439	48,970	48,970	52,240	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 225C RIO VISTA JUSTICE COURT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9300 FINES, FORFEITS AND PENALTIES							
9311 VEH CODE FINES FROM ROAD	1,215	1,200	524	1,200	400	400	
9314 VEH CODE FINES-PROB JUV			202				
9316 RET'D CHECK SVCE CHG	10		10				
9317 SB 1127 CONVICTIONS			1,475	1,500	1,500	1,500	
9322 COUNTY MISDEMEANOR	2,680	3,000	2,998	3,000	3,000	3,000	
9324 PERCENT OF CITY FINES	4,891	5,500	4,329	5,500	5,500	5,500	
9325 SUPERIOR CRTS FILING FEES	36						
9328 FORFEITURE & PENALTIES	25		25-				
TOTAL	8,857	9,700	9,513	11,200	10,400	10,400	
9600 CHARGES FOR CURRENT SERVICES							
9617 RECORDING FEES			75				
9624 CIV & SM CLAIMS FILING FE							
9625 COURT FEES & COSTS	473	400	878	400	400	900	
9653 OTHER PROFESSIONAL SVCES	1,643	2,100	3,257	2,100	2,100	3,300	
TOTAL	2,116	2,500	4,210	2,500	2,500	4,200	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP	52						
TOTAL	52						
TOTAL	11,025	12,200	13,723	13,700	12,900	14,600	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2300 COURT REPORTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	179,156	199,049	202,554	221,973	221,973	240,304	
1210 RETIREMENT EMPLOYER COST	19,180	24,324	24,773	27,766	27,766	30,069	
1220 FICA-EMPLOYER COST	10,214	12,200	12,465	14,304	14,304	15,508	
1230 HEALTH INS EMPLOYER COST	4,383	5,445	5,261	5,612	5,612	6,164	
1231 VISION CARE INS - EMPR	422	648	585	718	718	648	
1240 COMPENSATION INS	178	158	163	180	180	146	
1250 UNEMPLOYMENT INS	1,075	199	251				
1260 DENTAL INS EMPLOYER COST	1,690	1,917	1,839	2,117	2,117	1,917	
1270 ACCRUED LEAVE CTC PAY-OFF			810				
1291 LIFE INS-OTHER-ER	307	315	299	350	350	315	
1995 SALARY SAVINGS						7,209-	
TOTAL	217,105	244,255	249,000	273,020	273,020	287,862	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	4,042	1,653	1,742	1,653	1,653	2,404	
2052 FIRE INS	30	30	13	30	30	30	
2053 BOND INS	18	20	8	20	20	20	
2054 OTHER INS	1	1	2	1	1	1	
2076 OFFICE SUPPLIES	1,498	2,300	2,618	2,300	2,300	2,300	
2081 POSTAGE	2						
2197 TEL & TELEG SERVICES	944	1,200	824	1,200	1,200	1,200	
2261 OFFICE EQUIP MAINT SVCE	127	100		100	100	100	
2561 COURT REPORTING SVCES	21,464	25,000	21,934	25,000	25,000	25,000	
2562 TRANSCRIBING SVCES	81,097	80,000	92,834	80,000	80,000	80,000	
2931 COMMUNICATION SERVICES	432	500	432	500	500	500	
TOTAL	109,655	110,804	120,407	110,804	110,804	111,555	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	384						
TOTAL	384						
TOTAL	327,144	355,059	369,407	383,824	383,824	399,417	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE				
9717 OTHER REVENUE - NON CP	307		12	
TOTAL	307		12	
TOTAL	307		12	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2350 OTHER COURT COSTS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		9,000					
1121 SALARY/WAGES EXTRA HELP	18,141		9,119	5,000	5,000	5,000	
1220 FICA-EMPLOYER COST			68				
1240 COMPENSATION INS	18		7				
1250 UNEMPLOYMENT INS	99		19				
TOTAL	18,258	9,000	9,213	5,000	5,000	5,000	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	416	150	79	150	150	150	
2197 TEL & TELEG SERVICES	675	1,000	682	1,000	1,000	1,000	
2201 AUTO MILEAGE GARAGE	12		297				
2443 MEDICAL SERVICES	12,070	12,000	18,304	12,000	12,000	17,000	
2521 CONSULTING SERVICES		6,000		6,000	6,000	6,000	
2522 CONSERVATORSHIP SERVICES			1,623				
2526 ARBITRATION SVCES						8,100	
2532 COURT APPOINTED ATTORNEYS	223,180	200,000	286,351	200,000	200,000	300,000	
2533 JUVENILE CT/DET REFEREE	2,175		3,110	4,000	4,000	4,000	
2561 COURT REPORTING SVCES	220		566				
2562 TRANSCRIBING SVCES	3,774		3,659				
2573 OTHER PROFESSIONAL SVCES	29,253	11,000	18,573	11,000	11,000	11,000	
2831 WITNESSES/INTERPRETERS	45,024	60,000	73,216	60,000	60,000	60,000	
2832 JURORS	102,035	105,000	98,196	105,000	105,000	105,000	
2841 LAB (NON-MEDICAL) SVCE			82				
2871 TRANS - PRISONERS & WARDS			333				
2898 SPECIAL DEPT EXP - SVCE	12,162	12,000	4,842	12,000	12,000	12,000	
2899 SPECIAL DEPT EXP - SUPP			38				
2931 COMMUNICATION SERVICES	504	700	504	700	700	700	
TOTAL	431,500	407,850	510,455	411,850	411,850	524,950	
TOTAL	449,758	416,850	519,668	416,850	416,850	529,950	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2350 OTHER COURT COSTS

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9600 CHARGES FOR CURRENT SERVICES							
9614 CIV &SM CLAIMS FIL FEES	11						
9626 CRT FEES& COST-JUROR FEE			179-				
TOTAL	11		179-				
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP	85		122				
TOTAL	85		122				
TOTAL	96		57-				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2400 GRAND JURY

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2029 BUS & CONF EXP			25				
2052 FIRE INS	13	15	7	15	15	15	
2076 OFFICE SUPPLIES	139	125	164	125	125	125	
2081 POSTAGE	66	75	42	75	75	75	
2085 PRINTING & BINDING SVCE	130	130	24	130	130	130	
2197 TEL & TELEG SERVICES	180	175	161	175	175	175	
2532 COURT APPOINTED ATTORNEYS	935						
2831 WITNESSES/INTERPRETERS	594	800	856	800	800	800	
2832 JURORS	8,182	10,000	4,903	10,000	10,000	10,000	
2921 DUPLICATING SERVICES			159				
TOTAL	10,239	11,320	6,341	11,320	11,320	11,320	
TOTAL	10,239	11,320	6,341	11,320	11,320	11,320	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 245C DISTRICT ATTORNEY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND IIF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,050,956	1,178,842	1,129,891	1,273,213	1,285,157	883,912	
0001 2 VICTIM WITNESS COORDINATOR				22,112			
0002 1 ADMIN SERVICES OFFICER I				15,937			
0003 1 LEGAL SECRETARY							
0004 1/2 TYPIST CLERK							
0005 1/2 TYPIST CLERK							
0010 2 VICTIM WITNESS COORDINATOR						25,608	
1121 SALARY/WAGES EXTRA HELP	2,148	1,500	3,299				
1131 SALARY/WAGES OT/CALL-BACK		3,500	507	1,500	1,000		
1210 RETIREMENT EMPLOYER COST	114,577	144,518	139,452	159,380	159,380	114,261	
1220 FICA-EMPLOYER COST	52,665	60,899	58,111	68,290	68,290	45,539	
1230 HEALTH INS EMPLOYER COST	29,656	34,563	30,742	33,907	33,907	26,025	
1231 VISION CARE INS - EMPR	2,581	4,206	3,234	4,566	4,566	2,424	
1240 COMPENSATION INS	4,003	3,625	3,632	2,628	2,628	2,391	
1250 UNEMPLOYMENT INS	6,143	1,194	1,374	1,193	1,193		
1260 DENTAL INS EMPLOYER COST	8,687	10,215	9,024	11,596	11,596	6,254	
1270 ACCRUED LEAVE CTO PAY-OFF	13,852		11,210				
1290 LIFE INS-MGT-ER	3,703	4,646	4,509	5,475	5,475	4,502	
1291 LIFE INS-OTHER-ER	1,287	1,568	1,052	1,590	1,590	641	
1999 SALARY SAVINGS		72,194-			56,000-	36,607-	
TOTAL	1,290,258	1,377,082	1,396,037	1,601,387	1,518,782	1,074,950	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD				15,093			
2023 BOOKS & PERIODICALS	5,461	5,576	5,249	5,709	5,476	4,300	
2029 BUS & CONF EXP	2,959	4,522	3,244	5,026	3,566	3,234	
2039 MGMT BUSINESS EXP ALLOW	1,498	2,460	1,807	2,820	2,100	2,460	
2051 LIABILITY INS	24,102	9,706	9,703	10,535	10,524	3,312	
2052 FIRE INS	855	603	603	603	616	600	
2053 BOND INS	143	99	99	99	138	100	
2054 OTHER INS	13	51	51	51	55	55	
2061 MEMBERSHIPS	2,235	3,760	3,170	4,050	3,890	3,485	
2076 OFFICE SUPPLIES	15,545	22,675	17,436	25,658	19,300	9,300	
2081 POSTAGE	205	20	260	883	760	10	
2085 PRINTING & BINDING SVCE	149	400	781	600	400		
2111 BUILDING MAINT SERVICES		1,000		1,000	1,000		
2171 RENTS & LEASES REAL PROP	15,925	14,700	20,885	29,544	29,544		
2194 HEAT LIGHT & POWER	2,021	2,459	1,975	3,874	2,459		
2197 TEL & TELEG SERVICES	20,009	22,231	22,307	26,217	23,531	17,600	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2450 DISTRICT ATTORNEY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2201 AUTO MILEAGE GARAGE	15,282	17,810	17,934	22,232	17,499	15,500	
2202 AUTO MILEAGE PERSONAL			924			6,000	
2261 OFFICE EQUIP MAINT SVCE	3,872	4,277	3,413	4,590	4,580	3,230	
2275 OPRNG RENT/LEASE EQUIP	5,230	5,255	3,822	1,020	1,020	1,020	
2276 CAPITAL LEASES EQUIP				4,694	4,694	4,694	
2438 LABORATORY (MEDICAL) SUPP	1,024	2,500	1,167	2,500	2,500	2,500	
2505 ACCTG & FINANCIAL SERVICE	12,109	14,092	14,499	16,202	16,202		
2573 OTHER PROFESSIONAL SVCES	8,873	8,700	17,613	17,200	17,000	17,000	
2810 D.P. SVCES - SYS MAINT	6,965	8,685	9,321	14,704	14,704		
2811 D.P. SVCES - OTHER	27,421	29,490	34,685	37,559	37,559		
2831 WITNESSES/INTERPRETERS	2,794	2,639	320				
2841 LAB (NON-MEDICAL) SVCE	37,307	33,000	23,819	30,000	30,000	30,000	
2942 LAB (NON-MEDICAL) SUPP	99	600		600			
2888 UNCLASSIFIED EXPENSE	4,384	5,000	3,124	5,000	5,000	5,000	
2898 SPECIAL DEPT EXP - SVCE	51,746	48,061	39,500	41,905	47,012	1,217	
2899 SPECIAL DEPT EXP - SUPP	311	250	318	500	250	250	
2921 DUPLICATING SERVICES	1,349	4,250	2,743	4,650	3,700	2,500	
2931 COMMUNICATION SERVICES	5,169	4,475	4,110	4,330	4,330	4,210	
TOTAL	275,055	279,346	264,882	339,438	309,409	137,577	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	9,540	1,649	12,600				
0001 1 PAGING SYSTEM				1,332	1,097	235	
0002 1 WORK TABLE				757		557	
0003 1 PANASONIC RECORDER				50	50	50	
0004 2 PENDA FLEXES				363	363	363	
0005 2 STENO CHAIRS				238	238	238	
0006 1 5 DRAWER LEGAL FILE				228	228	228	
0007 1 CHAIR				238		120	
0008 1 DESK				652		325	
0009 2 TYPEWRITERS				885	885	1,770	
0010 4 SHELVING UNITS							
0011 1 WORK TABLE							
0015 7 TABLES						1,078	
0020 1 CHAIR						120	
0021 1 DESK						325	
0022 1 DESK						424	
0023 1 CHAIR						90	
TOTAL	9,540	1,649	12,600	4,743	2,861	5,923	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	8,830-	14,125-	4,244-				
TOTAL	8,830-	14,125-	4,244-				
TOTAL	1,566,023	1,643,952	1,669,275	1,945,568	1,831,052	1,218,450	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9300 FINES, FORFEITS AND PENALTIES							
9317 SB 1127 CONVICTIONS	11,560						
9330 CIVIL JUDGEMNTS SETTLE			10,750				
TOTAL	11,560		10,750				
9500 AID FROM OTHER GOV AGENCIES							
9507 STATE REIMB-MAND COSTS		20,000		20,000	20,000	17,000	
9537 ST AID SUP ENF INC SEIF C	132,225	290,000	262,124	251,696	200,000		
9558 STATE BUYOUT CHLD SUP ADM	160,478		3,229-				
9569 STATE AID-OTHER	100,406	110,105	93,507	86,320	86,320	109,728	
9598 FED AID-MISC OTHER	6,212		47,239	33,592	33,592	33,592	
9599 FED AID CHILD SUPPORT	441,612	433,171	468,721	523,870	515,588		
TOTAL	840,933	853,276	868,362	915,468	855,500	160,320	
9600 CHARGES FOR CURRENT SERVICES							
9602 LIBRARY USE FEES	624		3-				
9603 PHOTOCOPY FEES	177	1,000	1,717	2,500	2,500	1,800	
9681 ADMINISTRATIVE OVERHEAD		10,948		11,320	11,320		
TOTAL	801	11,948	1,714	13,820	13,820	1,800	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	20		36				
9717 OTHER REVENUE - NON OP	3,272		2,584				
9730 DONATIONS &CONTRIBUTIONS		32,120		32,120			
9763 PY REVENUE-OTHER			3,674-				
TOTAL	3,292	32,120	1,054-	32,120			
TOTAL	856,586	897,344	879,772	961,408	869,320	162,120	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2450 DISTRICT ATTORNEY
DIVN 2451 D.A. TRAFFIC SAFETY
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	53,854	18,237					
1210 RETIREMENT EMPLOYER COST	5,738	1,513					
1220 FICA-EMPLOYER COST	3,145	759					
1230 HEALTH INS EMPLOYER COST	1,340	356					
1231 VISION CARE INS - EMPR	187	40					
1240 COMPENSATION INS	54	11					
1250 UNEMPLOYMENT INS	326	22					
1260 DENTAL INS EMPLOYER COST	536	90					
1270 ACCRUED LEAVE CTO PAY-OFF	860						
1290 LIFE INS-MGT-ER	169	153					
1291 LIFE INS-OTHER-ER	99	12					
TOTAL	66,308	21,193					
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	1,205	104					
2831 WITNESSES/INTERPRETERS	2,768	2,639					
TOTAL	3,973	2,743					
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	8,830-	14,125-					
TOTAL	8,830-	14,125-					
TOTAL	61,451	9,811					

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2452 CRIMINAL OPERATIONS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	593,966	651,421	748,690	827,750	849,842	859,449	
0001 2 VICTIM WITNESS COORDINATOR				22,112			
0002 1 ADMIN SERVICES OFFICER I				15,937			
0003 1 LEGAL SECRETARY							
0004 1/2 TYPIST CLERK							
0005 1/2 TYPIST CLERK							
0010 2 VICTIM WITNESS COORDINATOR						25,609	
1121 SALARY/WAGES EXTRA HELP	2,148	1,500	1,987				
1131 SALARY/WAGES OT/CALL-BACK		2,000					
1210 RETIREMENT EMPLOYER COST	65,605	80,787	92,947	104,412	104,412	111,288	
1220 FICA-EMPLOYER COST	25,942	30,656	35,950	41,054	41,054	43,976	
1230 HEALTH INS EMPLOYER COST	16,369	18,208	20,195	21,484	21,484	25,565	
1231 VISION CARE INS - EMPR	1,197	2,168	1,886	2,586	2,586	2,274	
1240 COMPENSATION INS	2,828	2,450	2,597	2,601	2,601	2,361	
1250 UNEMPLOYMENT INS	3,366	667	900				
1260 DENTAL INS EMPLOYER COST	4,398	5,381	5,452	6,609	6,609	6,154	
1270 ACCRUED LEAVE CTC PAY-OFF	6,829		8,887				
1290 LIFE INS-MGT-ER	2,833	3,246	3,833	4,681	4,681	4,482	
1291 LIFE INS-OTHER-ER	438	466	479	664	664	621	
1999 SALARY SAVINGS		56,000-			56,000-	35,658-	
TOTAL	725,919	742,950	923,753	1,049,890	977,933	1,046,120	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	3,879	4,000	4,048	4,200	4,200	4,200	
2029 BUS & CONF EXP	818	2,140	1,769	3,140	1,934	3,034	
2039 MGMT BUSINESS EXP ALLOW	1,224	2,100	1,607	2,460	1,740	2,340	
2051 LIABILITY INS	13,787	5,377	6,398	6,834	6,823	3,028	
2052 FIRE INS	835	587	587	587	600	600	
2053 BOND INS	94	61	99	61	100	100	
2054 OTHER INS	13	51	51	51	55	55	
2061 MEMBERSHIPS	1,958	3,055	2,845	3,485	3,325	3,325	
2076 OFFICE SUPPLIES	7,442	8,200	8,116	9,200	9,200	9,200	
2081 POSTAGE	10	10	10	10	10	10	
2197 TEL & TELEG SERVICES	9,329	9,000	12,239	13,000	13,000	17,000	
2201 AUTO MILEAGE GARAGE	13,488	14,000	16,035	17,250	13,999	15,000	
2202 AUTO MILEAGE PERSONAL			519			6,000	
2261 OFFICE EQUIP MAINT SVCE	3,043	3,080	2,531	3,230	3,230	3,230	
2275 OPRNG RENT/LEASE EQUIP	3,979	5,255	3,822	1,020	1,020	1,020	
2276 CAPITAL LEASES EQUIP				4,694	4,694	4,694	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2450 DISTRICT ATTORNEY
DIVN 2452 CRIMINAL OPERATIONS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2831 WITNESSES/INTERPRETERS			320				
2898 SPECIAL DEPT EXP - SVCE	4		159		5,107	1,217	
2899 SPECIAL DEPT EXP - SUPP	311	250	318	500	250	250	
2921 DUPLICATING SERVICES	598	2,800	2,289	3,200	2,400	2,400	
2931 COMMUNICATION SERVICES	4,749	4,355	3,990	4,210	4,210	4,210	
TOTAL	65,561	64,321	67,751	77,132	75,897	80,913	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	2,773	149	10,705				
0001 1 PAGING SYSTEM				235		235	
0002 1 ELECTRONIC SIREN				557		557	
0003 1 PANASONIC RECORDER				50	50	50	
0004 2 PENCA FLEXES				363	363	363	
0005 2 STENO CHAIRS				238	238	238	
0006 1 5 DRAWER LEGAL FILE				228	228	228	
0007 1 CHAIR				238		120	
0008 1 DESK				652		325	
0009 2 TYPEWRITERS				885	885	1,770	
0015 7 TABLES						1,078	
0020 1 CHAIR						120	
0021 1 DESK						325	
0022 1 DESK						424	
0023 1 CHAIR						90	
TOTAL	2,773	149	10,705	3,446	1,764	5,923	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED			4,244-				
TOTAL			4,244-				
TOTAL	794,253	807,420	997,965	1,130,468	1,055,594	1,132,956	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2453 CONSUMER AFFAIRS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	7,654	29,361	29,713	34,140	23,992	24,463	
1210 RETIREMENT EMPLOYER COST	843	3,588	3,625	4,272	4,272	2,973	
1220 FICA-EMPLOYER COST	469	1,800	1,821	2,093	2,093	1,563	
1230 HEALTH INS EMPLOYER COST	102	348	369	485	485	460	
1231 VISION CARE INS - EMPR	14	144	78	108	108	150	
1240 COMPENSATION INS	8	24	24	27	27	30	
1250 UNEMPLOYMENT INS	46	29	34				
1260 DENTAL INS EMPLOYER COST	21	186	94	119	119	100	
1290 LIFE INS-MGT-ER	41	206	177	212	212	20	
1291 LIFE INS-OTHER-ER		35	6	35	35	20	
1999 SALARY SAVINGS						949-	
TOTAL	9,198	35,721	35,941	41,491	31,343	28,830	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS		200	23	200	100	100	
2029 BUS & CONF EXP		200	136	200	200	200	
2039 MGMT BUSINESS EXP ALLOW		120	120	120	120	120	
2051 LIABILITY INS	185	244	254	284	284	284	
2061 MEMBERSHIPS			110	160	160	160	
2076 OFFICE SUPPLIES	30	400	71	400	100	100	
2197 TEL & TELEG SERVICES	177	1,300	542	1,300	600	600	
2201 AUTO MILEAGE GARAGE	63	1,330	387	1,100	500	500	
2202 AUTO MILEAGE PERSONAL			48				
2921 DUPLICATING SERVICES	43	250	21	250	100	100	
TOTAL	498	4,044	1,712	4,014	2,164	2,164	
TOTAL	9,696	39,765	37,653	45,505	33,507	30,994	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2454 & 3121-SUBVENTION PROG
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	38,754	62,011					
1210 RETIREMENT EMPLOYER COST	4,169	7,578					
1220 FICA-EMPLOYER COST	2,371	3,659					
1230 HEALTH INS EMPLOYER COST	967	1,402					
1231 VISION CARE INS - EMPR	80	216					
1240 COMPENSATION INS	39	50					
1250 UNEMPLOYMENT INS	234	61					
1260 DENTAL INS EMPLOYER COST	148	505					
1270 ACCRUED LEAVE CTO PAY-OFF	229						
1290 LIFE INS-MGT-ER	99	341					
1291 LIFE INS-OTHER-ER	34	35					
TOTAL	47,124	75,858					
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	170	200					
2029 BUS & CONF EXP	123	750					
2039 MGMT BUSINESS EXP ALLOW	40						
2051 LIABILITY INS	715	514					
2061 MEMBERSHIPS	62	300					
2076 OFFICE SUPPLIES	650	800					
2197 TEL & TELEG SERVICES	1,561	2,000					
2201 AUTO MILEAGE GARAGE	32	500					
2261 OFFICE EQUIP MAINT SVCE		100					
2898 SPECIAL DEPT EXP - SVCE		1,031					
2921 DUPLICATING SERVICES	17						
TOTAL	3,370	6,195					
TOTAL	50,494	82,053					

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2450 DISTRICT ATTORNEY
DIVN 2455 CAREER CRIMINAL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACCEPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	11,390	33,053					
1210 RETIREMENT EMPLOYER COST	1,254	4,039					
1220 FICA-EMPLOYER COST	698	1,588					
1230 HEALTH INS EMPLOYER COST	314	834					
1231 VISION CARE INS - EMPR	19	72					
1240 COMPENSATION INS	11	26					
1250 UNEMPLOYMENT INS	68	33					
1260 DENTAL INS EMPLOYER COST	76	213					
1290 LIFE INS-MGT-ER	84	212					
1291 LIFE INS-OTHER-ER		240					
TOTAL	13,914	40,310					
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	276	274					
2201 AUTO MILEAGE	31						
TOTAL	307	274					
TOTAL	14,221	40,584					

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2450 DISTRICT ATTORNEY
DIVN 2460 D.A. SPECIAL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2197 TEL & TELEG SERVICES			75				
2888 UNCLASSIFIED EXPENSE	4,384	5,000	3,124	5,000	5,000	5,000	
TOTAL	4,384	5,000	3,199	5,000	5,000	5,000	
TOTAL	4,384	5,000	3,199	5,000	5,000	5,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 245C DISTRICT ATTORNEY
DIVN 247C D.A. FAMILY SUPPORT
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	345,338	384,759	351,488	411,323	411,323		
1121 SALARY/WAGES EXTRA HELP			1,312				
1131 SALARY/WAGES OT/CALL-BACK		1,500	507	1,500	1,000		
1210 RETIREMENT EMPLOYER COST	36,968	47,013	42,880	50,696	50,696		
1220 FICA-EMPLOYER COST	20,040	22,437	20,340	25,143	25,143		
1230 HEALTH INS EMPLOYER COST	10,564	13,415	10,178	11,938	11,938		
1231 VISION CARE INS - EMPR	1,084	1,126	1,270	1,872	1,872		
1240 COMPENSATION INS	1,063	1,064	1,011				
1250 UNEMPLOYMENT INS	2,103	382	440	1,193	1,193		
1260 DENTAL INS EMPLOYER COST	3,508	3,840	3,478	4,868	4,868		
1270 ACCRUED LEAVE CTC PAY-OFF	5,934		2,323				
1290 LIFE INS-MGT-ER	477	488	499	582	582		
1291 LIFE INS-OTHER-ER	716	780	617	891	891		
1999 SALARY SAVINGS		16,194-					
TOTAL	427,795	460,610	436,343	510,006	509,506		
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD				15,093			
2023 BOOKS & PERIODICALS	1,412	1,176	1,178	1,309	1,176		
2029 BUS & CONF EXP	2,018	1,432	1,339	1,686	1,432		
2039 MGMT BUSINESS EXP ALLOW	234	240	80	240	240		
2051 LIABILITY INS	7,934	3,193	3,051	3,417	3,417		
2052 FIRE INS	20	16	16	16	16		
2053 BOND INS	49	38		38	38		
2061 MEMBERSHIPS	215	405	215	405	405		
2076 OFFICE SUPPLIES	7,423	13,275	9,249	16,058	10,000		
2081 POSTAGE	195	10	250	873	750		
2085 PRINTING & BINDING SVCE	149	400	781	600	400		
2111 BUILDING MAINT SERVICES		1,000		1,000	1,000		
2171 RENTS & LEASES REAL PROP	15,925	14,700	20,885	29,544	29,544		
2194 HEAT LIGHT & POWER	2,021	2,459	1,975	3,874	2,459		
2197 TEL & TELEG SERVICES	8,942	9,931	9,451	11,917	9,931		
2201 AUTO MILEAGE GARAGE	1,668	1,980	1,512	3,882	3,000		
2202 AUTO MILEAGE PERSONAL			357				
2261 OFFICE EQUIP MAINT SVCE	829	1,097	882	1,350	1,350		
2275 OPRNG RENT/LEASE EQUIP	1,251						
2505 ACCTG & FINANCIAL SERVICE	12,109	14,092	14,499	16,202	16,202		
2573 OTHER PROFESSIONAL SVCES		200		200			
2810 O.P. SVCES - SYS MAINT	6,965	8,685	9,321	14,704	14,704		

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 245C DISTRICT ATTORNEY
DIVN 247C D.A. FAMILY SUPPORT
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2811 D.P. SVCES - OTHER	27,421	29,490	34,685	37,559	37,559		
2831 WITNESSES/INTERPRETERS	26						
2842 LAB (NON-MEDICAL) SUPP	99	600		600			
2898 SPECIAL DEPT EXP - SVCE	51,742	47,030	39,341	41,905	41,905		
2921 DUPLICATING SERVICES	691	1,200	434	1,200	1,200		
2931 COMMUNICATION SERVICES	420	120	120	120	120		
TOTAL	149,758	152,769	149,621	203,792	176,848		
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	6,767	1,500	1,895				
0001 4 SHELVING UNITS				1,097	1,097		
0002 1 WORK TABLE				200			
0010 4 SHELVING UNITS							
0011 1 WORK TABLE							
TOTAL	6,767	1,500	1,895	1,297	1,097		
TOTAL	584,320	614,879	587,859	715,095	687,451		
MEMORANDUM REVENUE BUDGET							
9500 AID FROM OTHER GOV AGENCIES							
9537 ST AID SUP ENF INC SEIF C	132,225	290,000	262,124	251,686	200,000		
9558 STATE BUYOUT CHLD SUP ADM	160,478		3,229-				
9599 FED AID CHILD SUPPORT	441,612	433,171	468,721	523,870	515,588		
TOTAL	734,315	723,171	727,616	775,556	715,588		
9600 CHARGES FOR CURRENT SERVICES							
9681 ADMINISTRATIVE OVERHEAD		10,948		11,320	11,320		
TOTAL		10,948		11,320	11,320		
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	10		36				
9717 OTHER REVENUE - NON OP	2,407		2,521				
TOTAL	2,417		2,557				
TOTAL	736,732	734,119	730,173	786,876	726,908		

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 245C DISTRICT ATTORNEY
DIVN 263C INTOXICATED DRIVER TEST
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2438 LABORATORY (MEDICAL) SUPP	1,024	2,500	1,167	2,500	2,500	2,500	
2831 WITNESSES/INTERPRETERS							
2841 LAB (NON-MEDICAL) SVCE	37,307	33,000	23,819	30,000	30,000	30,000	
TOTAL	38,331	35,500	24,986	32,500	32,500	32,500	
TOTAL	38,331	35,500	24,986	32,500	32,500	32,500	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 245C DISTRICT ATTORNEY
DIVN 266C SUSPECTED NARC EXAMS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2573 OTHER PROFESSIONAL SVCES	8,873	8,500	17,613	17,000	17,000	17,000	
TOTAL	8,873	8,500	17,613	17,000	17,000	17,000	
TOTAL	8,873	8,500	17,613	17,000	17,000	17,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 248C DISTRICT ATTNY FAM SUPP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE						420,397	
0006 1 LEGAL SECRETARY						9,079	
0007 2 TYPIST CLERK						19,836	
0008 2 ACCOUNT CLERK						14,678	
1131 SALARY/WAGES OT/CALL-BACK						1,000	
1210 RETIREMENT EMPLOYER COST						51,090	
1220 FICA-EMPLOYER COST						28,844	
1230 HEALTH INS EMPLOYER COST						16,567	
1231 VISION CARE INS - EMPR						1,995	
1240 COMPENSATION INS						1,144	
1250 UNEMPLOYMENT INS						1,193	
1260 DENTAL INS EMPLOYER COST						4,831	
1290 LIFE INS-MGT-ER						582	
1291 LIFE INS-OTHER-ER						891	
1999 SALARY SAVINGS						12,612-	
TOTAL						559,515	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS						1,176	
2029 BUS & CONF EXP						1,432	
2039 MGMT BUSINESS EXP ALLOW						240	
2051 LIABILITY INS						1,440	
2052 FIRE INS						16	
2053 BOND INS						38	
2061 MEMBERSHIPS						405	
2076 OFFICE SUPPLIES						14,000	
2081 POSTAGE						750	
2085 PRINTING & BINDING SVCE						400	
2111 BUILDING MAINT SERVICES						1,000	
2171 RENTS & LEASES REAL PROP						29,544	
2184 HEAT LIGHT & POWER						3,874	
2197 TEL & TELEG SERVICES						11,917	
2201 AUTO MILEAGE GARAGE						2,000	
2202 AUTO MILEAGE PERSONAL						1,882	
2261 OFFICE EQUIP MAINT SVCE						1,350	
2505 ACCTG & FINANCIAL SERVICE						16,202	
2810 D.P. SVCES - SYS MAINT						14,958	
2811 D.P. SVCES - OTHER						35,335	
2898 SPECIAL DEPT EXP - SVCE						41,905	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2480 DISTRICT ATTNY FAM SUPP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2921 DUPLICATING SERVICES						1,200	
2931 COMMUNICATION SERVICES						120	
TOTAL						191,184	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER							
0001 4 SHELVING UNITS						1,097	
0002 1 WORK TABLE						200	
0003 5 DESKS						1,800	
0004 5 CHAIRS						825	
0005 3 CALCULATORS						480	
0006 1 FORMS UNIT						152	
0007 4 DATA RACKS						532	
0008 5 TYPEWRITERS						4,146	
0009 8 UNIT SEAT						280	
TOTAL						9,512	
TOTAL						750,211	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9537 ST AID SUP ENF INC SEIF C						316,808	
9569 STATE AID-OTHER						23,408	
9599 FED AID CHILD SUPPORT						512,475	
TOTAL						852,691	
9600 CHARGES FOR CURRENT SERVICES							
9681 ADMINISTRATIVE OVERHEAD						11,320	
TOTAL						11,320	
TOTAL						864,011	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2500 PUBLIC DEFENDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	446,172	524,803	526,094	614,562	662,562	700,125	
0001 1 LEGAL SECRETARY				29,299		9,079	
1121 SALARY/WAGES EXTRA HELP	1,096	4,776	8,682	4,670	4,670	4,670	
1131 SALARY/WAGES OT/CALL-BACK	291	1,200	541	1,200	1,200	1,200	
1210 RETIREMENT EMPLOYER COST	47,751	58,640	64,217	74,428	74,428	87,606	
1220 FICA-EMPLOYER COST	24,447	27,359	29,894	33,672	33,672	40,034	
1230 HEALTH INS EMPLOYER COST	10,494	13,132	11,846	11,526	11,526	12,678	
1231 VISION CARE INS - EMPR	788	4,128	1,280	1,658	1,658	1,905	
1240 COMPENSATION INS	605	1,642	607	763	763	701	
1250 UNEMPLOYMENT INS	2,807	525	612				
1260 DENTAL INS EMPLOYER COST	2,740	621	3,328	4,380	4,380	4,493	
1270 ACCRUED LEAVE CTC PAY-OFF	11,931	7,500	6,757	7,500	7,500	7,500	
1290 LIFE INS-MGT-ER	1,820	3,893	2,508	3,118	3,118	3,789	
1291 LIFE INS-OTHER-ER	295	2,534	296	396	396	417	
1999 SALARY SAVINGS		10,000-			10,000-	21,004-	
TOTAL	551,137	640,753	656,662	787,172	795,873	853,193	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	3,032	2,900	3,349	2,900	2,900	3,300	
2029 BUS & CONF EXP	1,234	5,400	1,123	6,886	5,400	1,150	
2039 MGMT BUSINESS EXP ALLOW	958	2,100	709	2,100	2,100	942	
2051 LIABILITY INS	10,138	333	4,581	5,059	333	2,222	
2052 FIRE INS	366	360	431	360	360	360	
2053 BOND INS	43	51	21	51	51	51	
2054 OTHER INS	7	7	32	7	7	7	
2061 MEMBERSHIPS	1,542	2,455	1,941	2,555	2,455	2,550	
2076 OFFICE SUPPLIES	4,540	4,840	6,043	4,840	4,840	6,000	
2081 POSTAGE	150	150	151	150	150	150	
2171 RENTS & LEASES REAL PROP			85				
2197 TEL & TELEG SERVICES	8,810	9,094	9,334	9,094	9,094	9,094	
2201 AUTO MILEAGE GARAGE	8,285	11,651	8,483	11,651	11,651	3,651	
2202 AUTO MILEAGE PERSONAL			556			8,000	
2261 OFFICE EQUIP MAINT SVCE	475	864	623	864	864	864	
2275 OPRNG RENT/LEASE EQUIP	1,341	2,695	313	2,695	2,695		
2443 MEDICAL SERVICES	50						
2521 CONSULTING SERVICES	275	1,500	1,863	1,500	1,500	1,500	
2561 COURT REPORTING SVCES	88	200	20	200	200	200	
2562 TRANSCRIBING SVCES	158	200		200	200	200	
2572 PSYCHOLOGICAL SERVICES	495	1,500	895	1,500	1,500	1,200	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 250C PUBLIC DEFENDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2810 D.P. SVCES - SYS MAINT	166						
2811 D.P. SVCES - OTHER	817						
2831 WITNESSES/INTERPRETERS	666	1,500	2,078	1,500	1,500	1,800	
2841 LAB (NON-MEDICAL) SVCE	294	250	289	250	250	250	
2921 DUPLICATING SERVICES	1,534	800	252	800	800	800	
2931 COMMUNICATION SERVICES	2,536	750	772	750	750	750	
TOTAL	48,000	49,600	43,943	55,912	49,600	45,041	
4000 FIXED ASSETS							
4301 EQUIPMENT-VEHICLES	1,824						
4303 EQUIPMENT-OTHER	2,651	1,450	1,381				
0002 LETTER OPENER ELEC				439			
0003 TYPEWRITER ELEC				938			
0004 TRAY POSTING W/STAND & DIVIS				285			
0005 2 DESKS						1,008	
0006 2 EXEC ARMCHAIRS						814	
0007 4 TABLES						1,048	
0008 2 UPHOLSTERED CHAIRS						402	
0009 1 DESK						305	
0010 1 CHAIR						164	
0011 1 TYPEWRITER						1,048	
0012 1 MOBILE TUB						115	
TOTAL	4,475	1,450	1,381	1,662		4,904	
TOTAL	603,612	691,803	701,986	844,746	845,473	903,138	
MEMORANDUM REVENUE BUDGET							
9500 AID FROM OTHER GOV AGENCIES							
9507 STATE REIMB-MAND COSTS	11,396	5,000		5,000	5,000	5,000	
9560 STATE AID-10 PCT ATTY FEE	7,879	7,800	7,152	7,800	7,800	7,800	
TOTAL	19,275	12,800	7,152	12,800	12,800	12,800	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP	661						
TOTAL	661						
TOTAL	19,936	12,800	7,152	12,800	12,800	12,800	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2610 CONSTABLES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		120		120	120	130	
1999 SALARY SAVINGS						4-	
TOTAL		120		120	120	126	
TOTAL		120		120	120	126	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2620 CROSSING GUARD

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1121 SALARY/WAGES EXTRA HELP	2,429						
1220 FICA-EMPLOYER COST	155						
1240 COMPENSATION INS	19						
1250 UNEMPLOYMENT INS	15						
1270 ACCRUED LEAVE CTC PAY-OFF	109						
TOTAL	2,727						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	61						
TOTAL	61						
TOTAL	2,788						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2640 MARSHAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	141,989	152,976	156,772	162,298	162,298	173,739	
1121 SALARY/WAGES EXTRA HELP	920	500	1,024	500	500	500	
1131 SALARY/WAGES OT/CALL-BACK	311	150	64	150	150	150	
1210 RETIREMENT EMPLOYER COST	12,614	15,388	15,865	16,982	16,982	18,047	
1220 FICA-EMPLOYER COST	1,124	928	1,260	1,381	1,381	1,491	
1230 HEALTH INS EMPLOYER COST	2,913	4,426	3,874	3,776	3,776	4,194	
1231 VISION CARE INS - EMPR	376	616	581	648	648	576	
1240 COMPENSATION INS	3,798	664	731	683	683	646	
1250 UNEMPLOYMENT INS	745	153	167				
1260 DENTAL INS EMPLOYER COST	1,271	1,553	1,561	1,649	1,649	1,570	
1270 ACCRUED LEAVE CTC PAY-OFF	5,187		1,616				
1280 UNIFORM/FOOD ALLOWANCE	1,661	1,050	1,204	1,050	1,050	1,050	
1290 LIFE INS-MGT-ER	200	200	222	235	235	235	
1291 LIFE INS-OTHER-ER	238	264	283	314	314	314	
1999 SALARY SAVINGS						5,212-	
TOTAL	173,247	178,868	185,224	189,666	189,666	197,500	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	154	130	151	130	130	130	
2029 BUS & CONF EXP	181	220	239	220	220	220	
2035 EDU & TRAINING-IN-SERVICE	331						
2051 LIABILITY INS	3,316	1,260	1,368	1,347	1,269	536	
2052 FIRE INS	300	300	228	300	300	300	
2053 BOND INS	21	21	8	21	21	21	
2054 OTHER INS	3	3	12	3	3	3	
2061 MEMBERSHIPS	30	30	40	30	30	30	
2076 OFFICE SUPPLIES	3,655	4,000	3,470	4,000	4,000	4,000	
2081 POSTAGE	500	1,500	600	1,500	1,500	1,500	
2197 TEL & TELEG SERVICES	1,668	1,800	1,934	1,800	1,800	1,900	
2201 AUTO MILEAGE GARAGE	14,066	16,230	16,325	18,500	16,230	17,878	
2261 OFFICE EQUIP MAINT SVCE	245	245	322	245	245	245	
2314 CLOTHING & PERSONAL SUPP			67				
2521 CONSULTING SERVICES	105						
2571 SECURITY SERVICES	176						
2899 SPECIAL DEPT EXP - SUPP	45	200	28	200	200	200	
2921 DUPLICATING SERVICES	58	25	65	25	25	25	
2931 COMMUNICATION SERVICES	3,552	3,552	3,552	3,552	3,552	3,552	
TOTAL	28,406	29,525	28,409	31,873	29,525	30,540	
TOTAL	201,653	208,393	213,633	221,539	219,191	228,040	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2640 MARSHAL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9600 CHARGES FOR CURRENT SERVICES							
9613 CIVIL PROCESS FEES	39,559	40,000	41,839	43,000	40,000	40,000	
TOTAL	39,559	40,000	41,839	43,000	40,000	40,000	
9700 OTHER REVENUE							
9703 CASH OVERAGES			2				
9717 OTHER REVENUE - NON CP	431	82	267	82	82	82	
TOTAL	431	82	269	82	82	82	
TOTAL	39,990	40,082	42,108	43,082	40,082	40,082	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	2,417,996	3,238,591	2,904,054	3,136,090	3,136,090	3,591,787	
0001 TYPIST CLERK II				9,174		7,817	
0002 BUILDING MAINT.MECHANIC				14,426		12,897	
0003 CORRECTIONAL OFFICER TR (8)						82,216	
1121 SALARY/WAGES EXTRA HELP	33,419	57,921	49,442	46,617	46,617	50,533	
1131 SALARY/WAGES OT/CALL-BACK	18,549	12,000	44,209	48,400	48,400	52,504	
1141 SALARY/WAGES PREMIUM PAY	12,370	13,783	22,936	13,783	13,783	46,249	
1210 RETIREMENT EMPLOYER COST	313,116	388,016	401,037	371,911	371,911	487,512	
1220 FICA-EMPLOYER COST	46,164	61,255	71,076	59,843	59,843	97,606	
1230 HEALTH INS EMPLOYER COST	111,828	128,356	119,849	119,472	119,472	143,624	
1231 VISION CARE INS - EMPR	2,351	5,191	4,793	5,039	5,039	7,518	
1240 COMPENSATION INS	74,804	67,661	71,253	65,300	65,300	70,662	
1250 UNEMPLOYMENT INS	15,155	2,940	3,372				
1260 DENTAL INS EMPLOYER COST	8,527	15,027	13,734	14,580	14,580	21,390	
1270 ACCRUED LEAVE CTO PAY-OFF	80,686	90,900	51,357	50,000	50,000	50,000	
1280 UNIFORM/FOOD ALLOWANCE	27,683	44,377	29,258	35,909	35,909	42,304	
1290 LIFE INS-MGT-ER	678	694	633	694	694	959	
1291 LIFE INS-OTHER-ER	1,600	2,472	2,409	2,399	2,399	3,649	
1999 SALARY SAVINGS		120,000-		50,000-	50,000-	245,921-	
TOTAL	3,164,926	4,009,184	3,789,412	3,943,637	3,920,037	4,523,306	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	866	1,485	1,160	1,675	1,675	1,675	
2029 BUS & CONF EXP	598	3,316	1,948	4,490	4,490	3,090	
2035 EDU & TRAINING-IN-SERVICE	5,026	64,400	41,795	51,700	51,700	51,700	
2039 MGMT BUSINESS EXP ALLOW		540	4	540	540	230	
2051 LIABILITY INS	57,847	26,503	26,291	24,530	24,530	12,720	
2052 FIRE INS	2,316	8,712	8,712	8,712	8,712	8,712	
2053 BOND INS	357	320	241	320	320	320	
2054 OTHER INS	2,667	5,542	7,263	5,549	5,549	5,549	
2055 VEHICLE INS LIAB/PD			680				
2061 MEMBERSHIPS	65	255	35	260	260	260	
2066 MICROFILM & PHOTO - SUPP	6,680	6,500	4,469	7,800	7,800	7,800	
2067 MICROFICHE - SERVICES	277	800	366	500	500	580	
2076 OFFICE SUPPLIES	7,045	8,125	11,839	9,700	9,700	9,700	
2081 POSTAGE	98	185	60	150	150	110	
2085 PRINTING & BINDING SVCE	2,228	6,100	4,787	6,775	6,775	6,775	
2104 AGRICULTURAL SUPPLIES	292	1,200	436	6,000	6,000	6,000	
2106 PEST CONTROL SUPPLIES	638	630	593	1,020	1,020	1,020	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACCEPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2111 BUILDING MAINT SERVICES	18,899	16,500	19,097	23,000	23,000	23,000	
2143 ELEVATOR MAINT SERVICES	3,236	3,900	3,266	4,265	4,265	4,265	
2171 RENTS & LEASES REAL PROP	2,466	2,800	2,406	2,785	2,785	2,785	
2193 REFUSE COLL & DISPOS SVCE	3,555	5,100	6,021	5,805	5,805	5,805	
2194 HEAT LIGHT & POWER	14,490	10,000	23,790	25	25	25	
2195 CAL LAW EN TELECOM SYS	16,085	4,555	7,562	5,712	5,712	5,712	
2196 POLICE INFO NETWORK SYS	10,619	14,200	15,429	16,470	16,470	16,470	
2197 TEL & TELEG SERVICES	22,508	26,435	25,488	29,257	29,257	29,257	
2198 WATER	4,251	8,300	5,503	12,830	10,000	1,660	
2201 AUTO MILEAGE GARAGE	184,820	201,992	245,010	278,040	278,040	301,991	
2226 SMALL TOOLS & INSTRUMENTS	2,966	3,550	4,129	9,600	9,600	9,600	
2236 FUEL & LUBRICANT SUPPLIES	2,608	3,500	3,433	5,955	5,955	5,955	
2241 REPAIR/MAINT AUTOS/TRUCKS			2,338				
2243 REPAIR/MAINT MISC	10,659	14,550	8,920	17,640	17,640	17,640	
2261 OFFICE EQUIP MAINT SVCE	4,200	4,220	4,320	4,948	4,948	4,948	
2262 OFFICE FURN MAINT SVCE	47	100	80	200	200	200	
2275 OPRNG RENT/LEASE EQUIP	7,492	7,555	7,171	8,520	8,520	8,520	
2308 BEDDING	2,789	10,000	10,707	20,000	20,000	20,000	
2314 CLOTHING & PERSONAL SUPP	16,554	19,025	17,612	28,965	28,965	28,965	
2322 CUSTODIAL SUPPLIES	13,381	17,500	18,612	24,000	24,000	24,000	
2332 FOOD	207,268	242,375	216,835	293,395	293,395	272,395	
2342 KITCHEN & DINING SUPPLIES	2,410	3,275	6,710	5,500	5,500	8,500	
2351 LAUNDRY/DRY CLEANING SVCE	1,085	1,600	990	5,000	5,000	5,000	
2401 AMBULANCE SERVICES	2,925	3,600	4,116	5,100	5,100	5,100	
2411 DENTAL SERVICES	3,981	5,000	4,177	5,000	5,000	5,000	
2420 DRUGS & PHARMACEUTICALS	22,257	30,000	23,632	30,000	30,000	30,000	
2431 HOSPITAL TREATMENT SVCE	26,625	45,000	55,811	60,000	60,000	60,000	
2443 MEDICAL SERVICES	19,998	25,000	17,984	30,250	30,250	30,250	
2810 O.P. SVCES - SYS MAINT	2,597	867	867	7,935	7,935	8,027	
2811 O.P. SVCES - OTHER	2,711	3,719	3,341	12,119	12,119	11,735	
2871 TRANS - PRISONERS & WARDS	22,192	25,000	30,298	25,000	25,000	25,000	
2888 UNCLASSIFIED EXPENSE	1,700	5,000	755	5,000	5,000	5,000	
2898 SPECIAL DEPT EXP - SVCE	2,445	2,000	3,176	2,125	2,125	2,430	
2899 SPECIAL DEPT EXP - SUPP	1,984	4,100	4,215	7,000	7,000	7,000	
2921 DUPLICATING SERVICES	2,218	2,500	2,723	2,650	2,650	2,650	
2931 COMMUNICATION SERVICES	30,246	37,676	32,848	40,374	40,374	40,374	
2961 SOLANO CO OP CLINIC CHG	63,427	75,000	108,989	117,770	117,770	115,234	
TOTAL	843,994	1,020,107	1,058,528	1,281,956	1,279,126	1,260,734	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	34,336	38,000	46,711	43,300	43,300	43,300	
3420 CASH/INVENTORY SHORTAGES			10				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3430 JUDGEMENTS & DAMAGES	20		10				
TOTAL	34,356	38,000	46,731	43,300	43,300	43,300	
4000 FIXED ASSETS							
4301 EQUIPMENT-VEHICLES		9,000	14,226				
4303 EQUIPMENT-OTHER	7,822	11,532	16,107				
0001 OVEN MICROWAVE				1,240	1,240	1,240	
0002 CHECK PROTECTOR				668	668	668	
0003 CAMERA INTANT PRINT				50	50	50	
0004 CAMERA INSTANT PRINT				50	50	50	
0005 TRANSCRIBER CASSETTE				395	395	395	
0006 MICRO LENS				155	155	155	
0007 COPIER PAPER				6,130	6,130	6,130	
0009 LADDER STEP (2)				490	490	490	
0010 CRANK DUSTER				110	110	110	
0011 SPRAYER POWER GARDEN				555	555	555	
0012 CALCULATOR				170	170	170	
0013 DESK ORGANIZER				110	110	110	
0014 CALCULATOR				285	285	285	
0015 BINOCULARS				251	251	251	
0016 LAMP MAGNIFIER FLORESCENT				66	66	66	
0017 FINGERPRINT MAGNIFIER				56	56	56	
0018 CAMERA CCTV (13)				25,768			
0019 MASTER EVIDENCE KIT				438	438	438	
0020 CAMERA FINGERPRINT				450	450	450	
0021 CAMERA FOOT & TIREPRINT				615	615	615	
0022 TRAINING FILM				500	500	500	
0023 TRACTOR				16,835			
0024 ROTAVATOR				3,606			
0025 LANDSCRAPER				2,036			
0026 DISC 5' W/SCRAPERS				953			
TOTAL	7,822	20,532	30,333	61,982	12,784	12,784	
TOTAL	4,051,098	5,087,823	4,925,004	5,330,875	5,255,247	5,840,124	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9200 LICENSES AND PERMITS							
9290 LICENSES & PERMITS-OTHER	45	30	505	400	400	400	
TOTAL	45	30	505	400	400	400	
9300 FINES, FORFEITS AND PENALTIES							
9322 COUNTY MISDEMEANOR	[illegible]		[illegible]	2,000	2,000	2,000	
TOTAL			[illegible]	2,000	2,000	2,000	
9500 AID FROM OTHER GOV AGENCIES							
9563 STATE AID-REIMB P/OFF TRN	14,053	35,000	28,443	15,000	15,000	15,000	
9569 STATE AID-OTHER	130,489	188,089	144,932	130,591	130,591	130,591	
TOTAL	144,542	[illegible]	173,375	145,591	145,591	145,591	
9600 CHARGES FOR CURRENT SERVICES							
9613 CIVIL PROCESS FEES	[illegible]	[illegible]	[illegible]	47,000	47,000	47,000	
9617 RECORDING FEES	[illegible]	140	[illegible]	400	400	400	
9653 OTHER PROFESSIONAL SVCES	[illegible]	[illegible]	[illegible]	1,500	1,500	1,500	
9675 INST CARE-SHER MAINT PRIS	[illegible]	15,000	[illegible]	25,500	25,500	25,500	
9682 COMMUNICATIONS SERV CLETS	[illegible]	[illegible]	[illegible]	3,358	3,358	3,358	
[illegible] LAW ENFORCEMENT SERVICES	[illegible]	[illegible]	[illegible]	10,000	10,000	10,000	
9687 SCHOOL DEPT PROG -SHERIFF	[illegible]	200	[illegible]	500	500	500	
TOTAL	72,048	66,606	[illegible]	88,258	88,258	88,258	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	178	25	15				
9717 OTHER REVENUE - NON OP	610		1,297				
9729 DONATIONS/CONTRIB FRS	391,717	420,000	[illegible]	420,000	420,000	420,000	
9730 DONATIONS &CONTRIBUTIONS			277				
9763 PY REVENUE-OTHER			100				
TOTAL	[illegible]	420,025	[illegible]	420,000	420,000	420,000	
TOTAL	609,230	709,750	[illegible]	656,249	656,249	656,249	

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2701 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	371,017	422,447	375,907	430,084	430,084	415,509	
1121 SALARY/WAGES EXTRA HELP	2,882	7,637	4,405				
1131 SALARY/WAGES OT/CALL-BACK	188		2,675				
1141 SALARY/WAGES PREMIUM PAY			14				
1210 RETIREMENT EMPLOYER COST	49,779	58,084	53,661	58,084	58,084	59,460	
1220 FICA-EMPLOYER COST	2,495	2,849	3,268	2,849	2,849	4,040	
1230 HEALTH INS EMPLOYER COST	16,130	17,227	15,813	17,227	17,227	16,288	
1231 VISION CARE INS - EMPR	226	360	299	360	360	432	
1240 COMPENSATION INS	11,497	9,326	9,088	9,326	9,326	8,301	
1250 UNEMPLOYMENT INS	2,154	408	460				
1260 DENTAL INS EMPLOYER COST	910	1,065	945	1,065	1,065	1,362	
1270 ACCRUED LEAVE CTC PAY-OFF	21,450		15,962				
1280 UNIFORM/FOOD ALLOWANCE	3,516	3,375	3,150	3,150	3,150		
1290 LIFE INS-MGT-ER	687	694	633	694	694	959	
1291 LIFE INS-OTHER-ER	60	70	66	70	70	105	
1999 SALARY SAVINGS						16,761-	
TOTAL	482,991	523,542	486,346	522,909	522,909	489,695	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	168	242	246	226	226	226	
2029 BUS & CONF EXP	253	1,100	415	950	950	150	
2035 EDU & TRAINING-IN-SERVICE	5,026	64,400	38,341	51,700	51,700	51,700	
2039 MGMT BUSINESS EXP ALLOW		540	4	540	540	230	
2051 LIABILITY INS	8,957	3,350	3,413	3,350	3,350	2,059	
2052 FIRE INS	2,316	8,712	8,712	8,712	8,712	8,712	
2053 BOND INS	357	280	240	280	280	280	
2054 OTHER INS	58	591	591	591	591	591	
2061 MEMBERSHIPS	25	55	15	55	55	55	
2066 MICROFILM & PHOTO - SUPP	12						
2076 OFFICE SUPPLIES	474	1,600	1,420	1,100	1,100	1,100	
2081 POSTAGE	16	45	15	60	60	60	
2085 PRINTING & BINDING SVCE	359	475	811	700	700	700	
2201 AUTO MILEAGE GARAGE	8,643	9,516	12,309	9,024	9,024	9,692	
2226 SMALL TOOLS & INSTRUMENTS	95	75	25	100	100	100	
2243 REPAIR/MAINT MISC	33	100	50	75	75	75	
2261 OFFICE EQUIP MAINT SVCE	649	617	727	653	653	653	
2262 OFFICE FURN MAINT SVCE	12	100		200	200	200	
2275 OPRNG RENT/LEASE EQUIP			9				
2314 CLOTHING & PERSONAL SUPP	1,712	4,950	4,541	5,440	5,440	5,440	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2700 SHERIFF
DIVN 2701 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2443 MEDICAL SERVICES	115						
2898 SPECIAL DEPT EXP - SVCE	469	500	185	350	350	350	
2899 SPECIAL DEPT EXP - SUPP	529	300	3	300	300	300	
2921 DUPLICATING SERVICES	725	875	863	750	750	750	
2931 COMMUNICATION SERVICES	3,673	3,201	3,923	3,497	3,497	3,497	
2961 SOLANO CO OP CLINIC CHG	511		444				
TOTAL	35,187	101,624	77,301	88,653	88,653	86,920	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		1,225	954				
0022 TRAINING FILM				500	500	500	
TOTAL		1,225	954	500	500	500	
TOTAL	518,178	626,391	564,601	612,062	612,062	577,115	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2702 CIVIL & WARRANTS DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	138,971	131,862	148,797	135,857	135,857	221,331	
0001				9,174		7,817	
1121 SALARY/WAGES EXTRA HELP	5,105	12,895	7,491				
1131 SALARY/WAGES OT/CALL-BACK	702		1,536				
1141 SALARY/WAGES PREMIUM PAY	765		890			3,165	
1210 RETIREMENT EMPLOYER COST	16,794	15,225	19,576	15,225	15,225	29,727	
1220 FICA-EMPLOYER COST	5,063	4,784	6,296	4,784	4,784	8,500	
1230 HEALTH INS EMPLOYER COST	6,229	4,802	6,278	6,008	6,008	9,993	
1231 VISION CARE INS - EMPR	306	504	479	504	504	792	
1240 COMPENSATION INS	2,572	1,076	1,537	1,442	1,442	2,078	
1250 UNEMPLOYMENT INS	966	211	152				
1260 DENTAL INS EMPLOYER COST	945	1,223	1,191	1,223	1,223	2,071	
1270 ACCRUED LEAVE CTO PAY-OFF	14,352		43				
1280 UNIFORM/FOOD ALLOWANCE	900	675	225	1,125	1,125		
1290 LIFE INS-MGT-ER							
1291 LIFE INS-OTHER-ER	222	245	254	245	245	402	
1999 SALARY SAVINGS						4,441-	
TOTAL	193,892	173,502	194,745	175,587	166,413	281,435	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	93	333	353	437	437	437	
2029 BUS & CONF EXP	175	1,125	557	1,260	1,260	1,260	
2051 LIABILITY INS	3,594	970	1,353	970	970	690	
2053 BOND INS		40		40	40	40	
2061 MEMBERSHIPS		15	15	15	15	15	
2066 MICROFILM & PHOTO - SUPP	677	200	602				
2076 OFFICE SUPPLIES	1,580	1,900	1,908	1,100	1,100	1,100	
2081 POSTAGE		15	1				
2085 PRINTING & BINDING SVCE	1,126	1,650	1,411	1,700	1,700	1,700	
2196 POLICE INFO NETWORK SYS	10,619	14,200	15,016	16,470	16,470	16,470	
2201 AUTO MILEAGE GARAGE	2,859	3,309	4,214	26,277	26,277	28,119	
2243 REPAIR/MAINT MISC			17				
2261 OFFICE EQUIP MAINT SVCE	804	829	812	987	987	987	
2871 TRANS - PRISONERS & WARDS	12,980	15,000	18,515	15,000	15,000	15,000	
2898 SPECIAL DEPT EXP - SVCE							
2921 DUPLICATING SERVICES	333	400	640	525	525	525	
2931 COMMUNICATION SERVICES	694	804	802	1,983	1,983	1,983	
TOTAL	35,434	40,790	46,216	66,764	66,764	68,326	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2702 CIVIL & WARRANTS DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES			10				
TOTAL			10				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		2,920	2,310				
0012 CALCULATOR				170	170	170	
TOTAL		2,920	2,310	170	170	170	
TOTAL	229,326	217,212	243,281	242,521	233,347	349,931	

COUNTY OF SOLANO
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2700 SHERIFF
DIVN 2703 CRIMINAL DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	998,877	1,082,093	1,133,744	1,068,596	1,068,596	1,311,545	
1121 SALARY/WAGES EXTRA HELP							
1131 SALARY/WAGES OT/CALL-BACK	4,344		28,204				
1141 SALARY/WAGES PREMIUM PAY	46		29				
1210 RETIREMENT EMPLOYER COST	137,119	149,343	165,082	147,694	147,694	183,214	
1220 FICA-EMPLOYER COST	577	2,105	1,633	1,278	1,278	1,509	
1230 HEALTH INS EMPLOYER COST	53,021	57,771	55,595	57,197	57,197	63,152	
1231 VISION CARE INS - EMPR	53	216	160	144	144	144	
1240 COMPENSATION INS	32,883	28,237	30,306	27,886	27,886	27,724	
1250 UNEMPLOYMENT INS	6,204	1,040	1,361				
1260 DENTAL INS EMPLOYER COST	204	505	395	292	292	312	
1270 ACCRUED LEAVE CTO PAY-OFF	20,677		16,181				
1280 UNIFORM/FOOD ALLOWANCE	12,514	27,025	12,937	15,542	15,542		
1290 LIFE INS-MGT-ER	9-						
1291 LIFE INS-OTHER-ER	34	105	78	70	70	70	
1999 SALARY SAVINGS						42,192-	
TOTAL	1,266,544	1,348,440	1,445,705	1,318,699	1,318,699	1,545,478	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	357	307	227	380	380	380	
2029 BUS & CONF EXP	168	660	664	1,627	1,627	1,027	
2035 EDU & TRAINING-IN-SERVICE			2,290				
2051 LIABILITY INS	23,022	11,533	10,119	11,170	11,170	3,897	
2054 OTHER INS	2,609	4,951	6,672	4,958	4,958	4,958	
2055 VEHICLE INS LIAB/PD			680				
2061 MEMBERSHIPS	40	165		170	170	170	
2066 MICROFILM & PHOTO - SUPP	195						
2076 OFFICE SUPPLIES	1,198	1,425	925	875	875	875	
2081 POSTAGE	3	20	11	30	30	30	
2085 PRINTING & BINDING SVCE	207	700	623	700	700	700	
2171 RENTS & LEASES REAL PROP	1,466	1,800	1,656	2,785	2,785	2,785	
2193 REFUSE COLL & DISPOS SVCE		205	612				
2194 HEAT LIGHT & POWER			13	25	25	25	
2201 AUTO MILEAGE GARAGE	159,673	177,801	217,524	219,555	219,555	235,705	
2226 SMALL TOOLS & INSTRUMENTS	1,882	1,925	1,724	2,250	2,250	2,250	
2236 FUEL & LUBRICANT SUPPLIES	2,608	3,500	3,433	5,955	5,955	5,955	
2241 REPAIR/MAINT AUTOS/TRUCKS			2,338				
2243 REPAIR/MAINT MISC	4,690	8,800	5,463	7,400	7,400	7,400	
2261 OFFICE EQUIP MAINT SVCE	630	651	583	650	650	650	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C5
DEPT 2700 SHERIFF
DIVN 2703 CRIMINAL DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND IF OTHER THAN GEN.)
2262 OFFICE FURN MAINT SVCE			44				
2275 OPRNG RENT/LEASE EQUIP	2,445	2,445	2,445	2,445	2,445	2,445	
2314 CLOTHING & PERSONAL SUPP	175	850	202	425	425	425	
2420 DRUGS & PHARMACEUTICALS	49		16				
2431 HOSPITAL TREATMENT SVCE	157		299				
2443 MEDICAL SERVICES	190		95	250	250	250	
2810 D.P. SVCES - SYS MAINT	77		167	7,935	7,935	8,027	
2811 D.P. SVCES - OTHER				8,428	8,428	8,428	
2871 TRANS - PRISONERS & WARDS	13		4-				
2888 UNCLASSIFIED EXPENSE	1,000	5,000	755	5,000	5,000	5,000	
2898 SPECIAL DEPT EXP - SVCE	1,894	1,200	1,073	1,575	1,575	1,575	
2899 SPECIAL DEPT EXP - SUPP	866	1,300	2,050	1,200	1,200	1,200	
2921 DUPLICATING SERVICES	289	375	237	350	350	350	
2931 COMMUNICATION SERVICES	18,035	22,424	19,084	19,945	19,945	19,945	
TOTAL	223,938	248,037	282,023	306,083	306,083	314,452	
4000 FIXED ASSETS							
4301 EQUIPMENT-VEHICLES		9,000	14,226				
4303 EQUIPMENT-OTHER	6,353	1,121	582				
0005 TRANSCRIBER CASSETTE				395	395	395	
0006 MICRO LENS				155	155	155	
0013 DESK ORGANIZER				110	110	110	
0014 CALCULATOR				285	285	285	
0015 BINOCULARS				251	251	251	
0016 LAMP MAGNIFIER FLORESCENT				66	66	66	
0017 FINGERPRINT MAGNIFIER				56	56	56	
0019 MASTER EVIDENCE KIT				438	438	438	
0020 CAMERA FINGERPRINT				450	450	450	
0021 CAMERA FOOT & TIREPRINT				615	615	615	
TOTAL	6,353	10,121	14,808	2,821	2,821	2,821	
TOTAL	1,496,835	1,606,598	1,742,536	1,627,603	1,627,603	1,862,751	

COUNTY OF SOLANO
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2704 DETENTION DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	796,029	1,315,687	1,097,708	1,315,687	1,315,687	1,508,309	
0002 BUILDING MAINTENANCE MECHANIC				14,426		12,897	
0003 CORRECTIONAL OFFICER TR (8)						82,216	
1121 SALARY/WAGES EXTRA HELP	25,430	37,389	36,494	46,617	46,617	50,533	
1131 SALARY/WAGES OT/CALL-BACK	13,307		11,198				
1141 SALARY/WAGES PREMIUM PAY	10,753	11,783	20,320	11,783	11,783	40,489	
1210 RETIREMENT EMPLOYER COST	96,419	130,843	143,855	130,843	130,843	199,773	
1220 FICA-EMPLOYER COST	32,561	42,728	52,245	42,728	42,728	74,759	
1230 HEALTH INS EMPLOYER COST	31,126	32,459	36,284	32,459	32,459	49,616	
1231 VISION CARE INS - EMPR	1,415	3,260	3,265	3,260	3,260	5,430	
1240 COMPENSATION INS	26,973	25,879	29,527	25,879	25,879	32,477	
1250 UNEMPLOYMENT INS	5,145	1,025	1,254				
1260 DENTAL INS EMPLOYER COST	5,428	10,121	9,711	10,121	10,121	15,659	
1270 ACCRUED LEAVE CTC PAY-OFF	24,203		19,030				
1280 UNIFORM/FOOD ALLOWANCE	10,528	13,077	12,721	15,867	15,867		
1290 LIFE INS-MGT-ER							
1291 LIFE INS-OTHER-ER	1,029	1,639	1,712	1,639	1,639	2,722	
1999 SALARY SAVINGS						49,306-	
TOTAL	1,080,346	1,625,890	1,475,324	1,651,309	1,536,883	2,025,574	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	168	313	207	332	332	332	
2029 BUS & CONF EXP	2	346	312	568	568	568	
2035 EDU & TRAINING-IN-SERVICE			1,164				
2051 LIABILITY INS	19,677	8,494	10,114	6,884	6,884	4,811	
2053 BOND INS			1				
2061 MEMBERSHIPS		10	5	10	10	10	
2066 MICROFILM & PHOTO - SUPP	71	100	45	1,700	1,700	1,700	
2076 OFFICE SUPPLIES	1,855	2,100	3,641	3,300	3,300	3,300	
2081 POSTAGE	61	75	15	20	20	20	
2085 PRINTING & BINDING SVCE	129	1,175	1,301	1,575	1,575	1,575	
2104 AGRICULTURAL SUPPLIES	292	1,200	436	6,000	6,000	6,000	
2106 PEST CONTROL SUPPLIES	638	630	593	1,020	1,020	1,020	
2111 BUILDING MAINT SERVICES	18,899	16,500	19,097	23,000	23,000	23,000	
2143 ELEVATOR MAINT SERVICES	3,236	3,900	3,266	4,265	4,265	4,265	
2171 RENTS & LEASES REAL PROP	1,000	1,000	750				
2193 REFUSE COLL & DISPOS SVCE	3,555	4,895	5,409	5,805	5,805	5,805	
2194 HEAT LIGHT & POWER	14,490	10,000	23,277				
2198 WATER	4,251	8,300	5,503	12,830	10,000	1,660	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2704 DETENTION DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2201 AUTO MILEAGE GARAGE	12,046	11,366	10,799	23,184	23,184	28,475	
2226 SMALL TOOLS & INSTRUMENTS	945	1,550	2,165	7,200	7,200	7,200	
2243 REPAIR/MAINT MISC	4,591	4,350	3,193	8,800	8,800	8,800	
2261 OFFICE EQUIP MAINT SVCE	818	728	1,012	1,206	1,206	1,206	
2262 OFFICE FURN MAINT SVCE	31		26				
2308 BEDDING	2,789	10,000	10,707	20,000	20,000	20,000	
2314 CLOTHING & PERSONAL SUPP	14,667	13,225	12,869	23,100	23,100	23,100	
2322 CUSTODIAL SUPPLIES	13,381	17,500	18,612	24,000	24,000	24,000	
2332 FOOD	207,268	242,375	216,835	293,395	293,395	272,395	
2342 KITCHEN & DINING SUPPLIES	2,410	3,275	6,710	5,500	5,500	8,500	
2351 LAUNDRY/DRY CLEANING SVCE	1,085	1,600	990	5,000	5,000	5,000	
2401 AMBULANCE SERVICES	2,925	3,600	4,116	5,100	5,100	5,100	
2411 DENTAL SERVICES	3,981	5,000	4,177	5,000	5,000	5,000	
2420 DRUGS & PHARMACEUTICALS	22,208	30,000	23,616	30,000	30,000	30,000	
2431 HOSPITAL TREATMENT SVCE	26,468	45,000	55,512	60,000	60,000	60,000	
2443 MEDICAL SERVICES	19,693	25,000	17,889	30,000	30,000	30,000	
2871 TRANS - PRISONERS & WARDS	9,299	10,000	11,775	10,000	10,000	10,000	
2898 SPECIAL DEPT EXP - SVCE	45	150	1,808	50	50	50	
2899 SPECIAL DEPT EXP - SUPP	129	2,000	1,968	5,000	5,000	5,000	
2921 DUPLICATING SERVICES	827	825	890	1,000	1,000	1,000	
2931 COMMUNICATION SERVICES	4,955	6,402	5,020	10,249	10,249	10,249	
2961 SOLANO CO OP CLINIC CHG	62,916	75,000	108,545	117,770	117,770	115,234	
TOTAL	481,801	567,984	594,370	752,863	750,033	724,375	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	34,336	38,000	46,711	43,300	43,300	43,300	
3430 JUDGEMENTS & DAMAGES	20		10				
TOTAL	34,356	38,000	46,721	43,300	43,300	43,300	
4000 FIXED ASSETS							
4301 EQUIPMENT-VEHICLES							
4303 EQUIPMENT-OTHER	1,469	3,623	3,108				
0001 OVEN MICROWAVE				1,240	1,240	1,240	
0002 CHECK PROTECTOR				668	668	668	
0003 CAMERA INTANT PRINT				50	50	50	
0004 CAMERA INSTANT PRINT				50	50	50	
0009 LADDER STEP (2)				490	490	490	
0010 CRANK DUSTER				110	110	110	
0011 SPRAYER POWER GARDEN				555	555	555	
0018 CAMERA CCTV (13)				25,768			
0023 TRACTOR				16,835			
0024 ROTAVATOR				3,606			
0025 LANDSCRAPER				2,036			
0026 DISC 5' W/SCRAPERS				653			
TOTAL	1,469	3,623	3,108	52,361	3,163	3,163	
TOTAL	1,597,972	2,235,497	2,119,523	2,499,833	2,433,379	2,796,412	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2705 SERVICES DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	113,102	185,866	147,898	185,866	185,866	135,093	
1121 SALARY/WAGES EXTRA HELP	2		1,052				
1131 SALARY/WAGES OT/CALL-BACK	8		596				
1141 SALARY/WAGES PREMIUM PAY	806	2,000	1,683	2,000	2,000	2,595	
1210 RETIREMENT EMPLOYER COST	13,005	20,065	18,963	20,065	20,065	15,338	
1220 FICA-EMPLOYER COST	5,468	8,204	7,634	8,204	8,204	8,798	
1230 HEALTH INS EMPLOYER COST	5,322	6,581	5,879	6,581	6,581	4,575	
1231 VISION CARE INS - EMPR	351	771	590	771	771	720	
1240 COMPENSATION INS	879	767	795	767	767	82	
1250 UNEMPLOYMENT INS	686	158	145				
1260 DENTAL INS EMPLOYER COST	1,040	1,879	1,492	1,879	1,879	1,986	
1270 ACCRUED LEAVE CTC PAY-OFF	4		141				
1280 UNIFORM/FOOD ALLOWANCE	225	225	225	225	225		
1290 LIFE INS-MGT-ER							
1291 LIFE INS-OTHER-ER	255	375	299	375	375	350	
1999 SALARY SAVINGS						5,967-	
TOTAL	141,153	226,891	187,292	226,733	226,733	163,570	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	80	290	127	300	300	300	
2029 BUS & CONF EXP		85		85	85	85	
2051 LIABILITY INS	2,597	1,322	1,293	1,322	1,322	429	
2061 MEMBERSHIPS		10		10	10	10	
2066 MICROFILM & PHOTO - SUPP	5,725	6,200	3,822	6,100	6,100	6,100	
2067 MICROFICHE - SERVICES	277	800	366	500	500	580	
2076 OFFICE SUPPLIES	1,938	1,100	3,945	3,325	3,325	3,325	
2081 POSTAGE	18	30	18	40	40		
2085 PRINTING & BINDING SVCE	407	2,100	641	2,100	2,100	2,100	
2195 CAL LAW EN TELECOM SYS	16,085	4,555	7,562	5,712	5,712	5,712	
2196 POLICE INFO NETWORK SYS			413				
2197 TEL & TELEG SERVICES	22,508	26,435	25,488	29,257	29,257	29,257	
2201 AUTO MILEAGE GARAGE	1,599		164				
2226 SMALL TOOLS & INSTRUMENTS	44		215	50	50	50	
2243 REPAIR/MAINT MISC	1,345	1,300	197	1,365	1,365	1,365	
2261 OFFICE EQUIP MAINT SVCE	1,299	1,395	1,186	1,452	1,452	1,452	
2262 OFFICE FURN MAINT SVCE	4		10				
2275 OPRNG RENT/LEASE EQUIP	5,047	5,110	4,714	6,075	6,075	6,075	
2810 D.P. SVCES - SYS MAINT	2,520	867	700				
2811 D.P. SVCES - OTHER	2,711	3,719	3,341	3,691	3,691	3,307	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2705 SERVICES DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2898 SPECIAL DEPT EXP - SVCE	37	150	110	150	150	455	
2899 SPECIAL DEPT EXP - SUPP	460	500	194	500	500	500	
2921 DUPLICATING SERVICES	44	25	93	25	25	25	
2931 COMMUNICATION SERVICES	2,889	4,845	4,019	4,700	4,700	4,700	
TOTAL	67,634	60,838	58,618	66,759	66,759	65,827	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		2,643	9,153				
0007 COPIER PAPER				6,130	6,130	6,130	
TOTAL		2,643	9,153	6,130	6,130	6,130	
TOTAL	208,787	290,372	255,063	299,422	299,422	235,527	

COUNTY OF SOLANO
STATE OF CALIFORNIA

[illegible] LITTER CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE				18,707	18,707	18,707	
1210 RETIREMENT EMPLOYER COST				2,572	2,572	2,572	
1220 FICA-EMPLOYER COST				431	431	481	
1230 HEALTH INS EMPLOYER COST				1,017	1,017	1,017	
1231 VISION CARE INS - EMPR				36	36	36	
1240 COMPENSATION INS				487	487	487	
1260 DENTAL INS EMPLOYER COST				106	106	106	
1280 UNIFORM/FOOD ALLOWANCE				410	410	410	
1291 LIFE INS-OTHER-ER				18	18	18	
TOTAL				23,834	23,834	23,834	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS				155	155	155	
2054 OTHER INS				350	350	350	
2076 OFFICE SUPPLIES				50	50	50	
2085 PRINTING & BINDING SVCE				50	50	50	
2193 REFUSE COLL & DISPOS SVCE				650	650	650	
2241 REPAIR/MAINT AUTOS/TRUCKS				2,750	2,750	2,750	
2243 REPAIR/MAINT MISC				50	50	50	
2899 SPECIAL DEPT EXP - SUPP				100	100	100	
2931 COMMUNICATION SERVICES				710	710	710	
TOTAL				4,865	4,865	4,865	
TOTAL				28,699	28,699	28,699	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER				28,699	28,699	28,699	
TOTAL				28,699	28,699	28,699	
TOTAL				28,699	28,699	28,699	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2740 SHERIFF - AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	30,936						282
1131 SALARY/WAGES OT/CALL-BACK	221						282
1141 SALARY/WAGES PREMIUM PAY	242						282
1210 RETIREMENT EMPLOYER COST	3,553						282
1220 FICA-EMPLOYER COST	1,256						282
1230 HEALTH INS EMPLOYER COST	1,805						282
1231 VISION CARE INS - EMPR	79						282
1240 COMPENSATION INS	760						282
1250 UNEMPLOYMENT INS	213						282
1260 DENTAL INS EMPLOYER COST	318						282
1270 ACCRUED LEAVE CTC PAY-OFF	3,138						282
1280 UNIFORM/FOOD ALLOWANCE	185						282
1291 LIFE INS-OTHER-ER	57						282
TOTAL	42,763						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	599						282
TOTAL	599						
TOTAL	43,362						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2745 SHERIFF ERS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2809 D.P. SVCES - SYS DEV.	5,206		1,529				215
TOTAL	5,206		1,529				
TOTAL	5,206		1,529				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,851,016	2,198,613	2,029,707	2,256,470	2,256,470	2,383,236	
0001 2 COLLECTION INVESTIGATORS						21,459	
0002 2 DEPUTY PROBATION OFFICER I						20,633	
0003 6 GROUP COUNSELLORS I						55,430	
1121 SALARY/WAGES EXTRA HELP	64,025	23,940	97,350	24,022	24,022	26,200	
1131 SALARY/WAGES OT/CALL-BACK	4,393	13,100	9,734	13,000	13,000	13,000	
1141 SALARY/WAGES PREMIUM PAY	10,358	11,091	11,275	11,968	11,968	12,783	
1142 SALARY/WAGES STANDBY PAY	31	900	250	900	900	900	
1210 RETIREMENT EMPLOYER COST	199,222	270,433	248,522	283,924	283,924	310,419	
1220 FICA-EMPLOYER COST	114,565	134,846	130,118	143,418	143,418	158,521	
1230 HEALTH INS EMPLOYER COST	53,276	64,382	57,098	66,918	66,918	77,807	
1231 VISION CARE INS - EMPR	5,368	8,962	7,661	8,682	8,682	8,965	
1240 COMPENSATION INS	18,695	10,364	10,919	10,667	10,667	9,518	
1250 UNEMPLOYMENT INS	11,719	2,109	2,701				
1260 DENTAL INS EMPLOYER COST	18,451	23,435	21,103	22,822	22,822	24,329	
1270 ACCRUED LEAVE CTC PAY-OFF	22,500	9,500	14,011	9,500	9,500	9,500	
1290 LIFE INS-MGT-ER	970	1,440	1,189	1,890	1,890	1,862	
1291 LIFE INS-OTHER-ER	3,734	4,160	3,892	4,267	4,267	4,748	
1999 SALARY SAVINGS						74,422-	
TOTAL	2,378,323	2,777,275	2,645,530	2,858,448	2,858,448	3,064,887	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	512	600	716	600	600	1,200	
2029 BUS & CONF EXP	969	1,625	1,597	1,625	1,625	1,525	
2035 EDU & TRAINING-IN-SERVICE	1,826	2,300	2,221	2,300	2,300	2,500	
2039 MGMT BUSINESS EXP ALLOW	522	900	527	1,140	1,140	740	
2051 LIABILITY INS	44,081	18,288	18,578	19,853	18,853	7,696	
2052 FIRE INS	2,901	3,355	1,388	3,355	3,355	1,393	
2053 BOND INS	102	321	118	321	321	227	
2054 OTHER INS	202	215	776	215	215	776	
2061 MEMBERSHIPS	205	220	205	300	300	300	
2076 OFFICE SUPPLIES	9,098	8,740	14,262	16,260	16,260	16,260	
2081 POSTAGE	9,679	9,410	11,734	11,410	11,410	11,910	
2090 MISCELLANEOUS	445	550	557	550	550	550	
2111 BUILDING MAINT SERVICES	523	800	939	800	800	800	
2112 BUILDING MAINT SUPPLIES	3	200	152	200	200	200	
2171 RENTS & LEASES REAL PROP	484	600	572	600	600	600	
2193 REFUSE COLL & DISPOS SVCE	558	1,572	1,992	2,232	2,232	2,232	
2194 HEAT LIGHT & POWER	1,314	1,400	1,353	1,488	1,488	1,488	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2197 TEL & TELEG SERVICES	27,384	30,220	32,726	31,005	31,005	32,805	
2201 AUTO MILEAGE GARAGE	40,753	48,975	43,881	54,127	54,127	15,820	
2202 AUTO MILEAGE PERSONAL			5,102			38,307	
2226 SMALL TOOLS & INSTRUMENTS	17						
2261 OFFICE EQUIP MAINT SVCE	5,647	6,520	7,026	7,020	7,020	7,020	
2271 SPECIAL EQUIP MAINT SVCE	1,310	900	717	900	900	900	
2275 OPRNG RENT/LEASE EQUIP	14,736	14,480	13,313	14,401	14,401	14,401	
2276 CAPITAL LEASES EQUIP				564	564	564	
2308 BEDDING	1,915	1,400	941	1,400	1,400	1,400	
2314 CLOTHING & PERSONAL SUPP	2,318	2,740	4,583	3,140	3,140	4,140	
2322 CUSTODIAL SUPPLIES	3,148	2,700	3,947	2,700	2,700	3,100	
2332 FOOD	32,789	39,624	46,332	70,696	70,696	76,411	
2342 KITCHEN & DINING SUPPLIES	1,223	1,000	1,391	1,000	1,000	1,000	
2351 LAUNDRY/DRY CLEANING SVCE	3,317	5,172	4,870	5,172	5,172	5,172	
2411 DENTAL SERVICES		600		600	600	600	
2431 HOSPITAL TREATMENT SVCE	12,667	13,000	15,516	14,000	14,000	15,500	
2443 MEDICAL SERVICES	20,258	8,800	17,207	12,800	12,800	13,800	
2444 MEDICAL SUPPLIES	2,239	1,800	1,896	2,000	2,000	2,300	
2523 COLLECTION SERVICES	2,619	2,500	4,059	2,500	2,500	2,500	
2530 LEGAL DOCUMENTS/RECORDS			9			250	
2572 PSYCHOLOGICAL SERVICES		500		500	500	500	
2573 OTHER PROFESSIONAL SVCES	1,326	450	356	450	450	200	
2810 D.P. SVCES - SYS MAINT	5,800	9,070	8,647	11,166	11,166	11,252	
2811 D.P. SVCES - OTHER	4,572	3,400	8,276	6,666	6,666	6,546	
2842 LAB (NON-MEDICAL) SUPP	870	1,000	419	1,000	1,000	1,000	
2852 RECREATIONAL SUPP	15	200		200	200	200	
2871 TRANS - PRISONERS & WARDS	2,143	3,750	4,442	3,750	3,750	3,750	
2875 TRAFFIC INSTRUCTOR SVCE	3,024	2,700	3,780	3,276	3,276	3,500	
2878 SPECIAL DEPT EXP - SVCE	2,203	2,600	2,379	2,600	2,600	2,600	
2921 DUPLICATING SERVICES	3,098	2,805	2,968	2,805	2,805	3,047	
2931 COMMUNICATION SERVICES	2,322	4,300	3,123	4,300	4,300	3,300	
TOTAL	271,637	262,302	295,492	322,987	322,987	322,277	
3000 OTHER CHARGES							
3105 PAYT-OTHER GOVT INST	685	1,068	992	1,068	1,068	1,630	
3110 SUPPORT/CARE OF PERSONS		76,944	43,149	76,944	76,944	65,000	
3111 CAMPS/SCHOOL/GROUP HOMES		11,135	4,728	11,135	11,135	11,135	
3112 FOSTER HOMES	116	4,500	330	4,500	4,500	4,500	
3116 YOUTH AUTHORITY		13,800	7,923	13,800	13,800	13,800	
3420 CASH/INVENTORY SHORTAGES	15		35				
3601 CONTRIB - OTHER FUNDS	41,127						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
TOTAL	41,943	107,447	57,057	107,447	107,447	96,065	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,560	10,674	10,667				
0001 22 STANDARD CASS DICTATING						3,476	
0002 1 PRINTING CALCULATOR						168	
0003 3 DOUBLE SETTEES METAL						396	
0004 3 SINGLE SETTEES METAL						246	
0005 1 DESK WOOD DPO						305	
0006 1 CHAIR W ARMS SWIVEL						164	
TOTAL	1,560	10,674	10,667			4,755	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	15,096-	15,160-	15,160-	+2,950-	42,950-	42,950-	
TOTAL	15,096-	15,160-	15,160-	42,950-	42,950-	42,950-	
TOTAL	2,678,367	3,142,538	2,993,586	3,245,932	3,245,932	3,445,034	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9300 FINES, FORFEITS AND PENALTIES							
9314 VEH CODE FINES-PROB JUV	14,214	14,500	16,414	14,500	14,500	16,500	
9315 VEH CODE FINES-DRUNK DR	113,204	120,000	106,692	105,000	105,000	160,000	
9316 RET'D CHECK SVCE CHG	30		460				
9323 JUVENILE FINES	6,645	7,500	4,425	4,500	4,500	4,500	
9325 SUPERIOR CRT FINES-PROB	37,068	38,000	30,147	30,000	30,000	30,000	
9326 MUNICIPAL COURT PROBATION	17,630	17,500	12,557	11,500	11,500	11,500	
9328 FORFEITURE & PENALTIES	4,700	2,000	6,870	6,800	6,800	6,800	
TOTAL	193,495	199,500	177,565	172,300	172,300	229,300	
9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING							
9507 STATE REIMB-MAND COSTS		30,000	1,824	18,220	18,220	18,220	
9523 OTHER		1,000	1,000	1,000	1,000	1,000	
9557 STATE AID-PROB SPEC SUPR	69,714						
9565 STATE AID-JUV DLNQTS PRVN	1,000						
9569 STATE AID-OTHER	58,856	305,202	308,735	317,060	317,060	319,560	
9598 FED AID-MISC OTHER			2,118				
TOTAL	129,570	336,202	313,677	336,280	336,280	338,780	
9600 CHARGES FOR CURRENT SERVICES							
9634 LEGAL SERVICES	31,237	32,000	45,242	37,900	37,900	44,000	
9653 OTHER PROFESSIONAL SVCES	795		7,835	8,000	8,000	8,000	
9671 INST CARE-PROBATION	28,787	25,000	60,088	50,000	50,000	60,000	
9674 INST CARE-FOSTER HOMES	2,946	2,600	4,308	3,000	3,000	4,000	
9691 OTHER MISC SVCE CHARGES	60	300	400	300	300	300	
TOTAL	63,825	59,900	117,873	99,200	99,200	116,300	
9700 OTHER REVENUE							
9703 CASH OVERAGES	1		46				
9714 OTHER REVENUE - OPERATING	1,975	1,600	5,574	2,500	2,500	4,500	
9717 OTHER REVENUE - NON CP	5,031	1,500	4,234	2,500	2,500	3,000	
9729 DONATIONS/CONTRIB FRS						3,476	
TOTAL	7,007	3,100	9,854	5,000	5,000	10,976	
TOTAL	393,897	598,702	618,969	612,780	612,780	695,356	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2751 JUVENILE HALL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	332,842	468,859	370,988	465,883	465,883	470,346	
0003 6 GROUP COUNSELLORS I						55,430	
1121 SALARY/WAGES EXTRA HELP	54,633	18,440	96,415	18,522	18,522	20,700	
1131 SALARY/WAGES OT/CALL-BACK	4,210	8,000	7,506	8,000	8,000	8,000	
1141 SALARY/WAGES PREMIUM PAY	8,335	10,000	10,259	10,877	10,877	11,600	
1210 RETIREMENT EMPLOYER COST	36,232	58,928	46,065	59,650	59,650	65,791	
1220 FICA-EMPLOYER COST	24,645	29,558	30,061	30,352	30,352	33,597	
1230 HEALTH INS EMPLOYER COST	11,272	15,817	11,795	16,547	16,547	18,630	
1231 VISION CARE INS - EMPR	1,093	2,124	1,573	1,893	1,893	1,866	
1240 COMPENSATION INS	12,307	2,995	3,799	2,995	2,995	2,208	
1250 UNEMPLOYMENT INS	2,439	418	620				
1260 DENTAL INS EMPLOYER COST	3,143	5,077	3,861	4,532	4,532	4,968	
1270 ACCRUED LEAVE CTC PAY-OFF	6,630	4,000	7,336	4,000	4,000	4,000	
1290 LIFE INS-MGT-ER	204	370	213	399	399	399	
1291 LIFE INS-OTHER-ER	752	997	814	934	934	1,176	
1999 SALARY SAVINGS						15,773-	
TOTAL	498,737	625,583	591,305	624,584	624,584	682,938	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	9	50	23	50	50	50	
2029 BUS & CONF EXP	91	100	34	100	100	100	
2035 EDU & TRAINING-IN-SERVICE	397	300	70-	300	300	300	
2039 MGMT BUSINESS EXP ALLOW	117	240	97	240	240	120	
2051 LIABILITY INS	9,115	4,003	4,238	3,974	3,974	1,630	
2052 FIRE INS	1,750	2,100	676	2,100	2,100	676	
2053 BOND INS	114-	75	7	75	75	75	
2054 OTHER INS	179	190	646	190	190	646	
2076 OFFICE SUPPLIES	865	650	795	1,450	1,450	1,450	
2111 BUILDING MAINT SERVICES	523	800	939	800	800	800	
2112 BUILDING MAINT SUPPLIES	3	200	152	200	200	200	
2193 REFUSE COLL & DISPOS SVCE	558	1,572	1,592	2,232	2,232	2,232	
2194 HEAT LIGHT & POWER	1,314	1,400	1,353	1,488	1,488	1,488	
2197 TEL & TELEG SERVICES	3,352	3,200	3,638	3,800	3,800	3,800	
2201 AUTO MILEAGE GARAGE	199	700	56	700	700	100	
2202 AUTO MILEAGE PERSONAL			22			600	
2226 SMALL TOOLS & INSTRUMENTS	17						
2261 OFFICE EQUIP MAINT SVCE	79	300	150	300	300	300	
2271 SPECIAL EQUIP MAINT SVCE	1,310	900	717	900	900	900	
2275 OPRNG RENT/LEASE EQUIP	2,195	3,000	2,035	1,636	1,636	1,636	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2751 JUVENILE HALL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2276 CAPITAL LEASES EQUIP				564	564	564	
2308 BEDDING	1,915	1,400	941	1,400	1,400	1,400	
2314 CLOTHING & PERSONAL SUPP	2,057	2,200	4,566	2,600	2,600	3,600	
2322 CUSTODIAL SUPPLIES	3,148	2,700	3,947	2,700	2,700	3,100	
2332 FOOD	32,789	39,624	46,332	70,696	70,696	76,411	
2342 KITCHEN & DINING SUPPLIES	1,223	1,000	1,391	1,000	1,000	1,000	
2351 LAUNDRY/DRY CLEANING SVCE	3,317	5,172	4,870	5,172	5,172	5,172	
2431 HOSPITAL TREATMENT SVCE	12,667	13,000	15,516	14,000	14,000	15,500	
2443 MEDICAL SERVICES	20,249	8,000	17,058	12,000	12,000	13,000	
2444 MEDICAL SUPPLIES	2,239	1,800	1,896	2,000	2,000	2,300	
2852 RECREATIONAL SUPP	15	200		200	200	200	
2871 TRANS - PRISONERS & WARDS	481	650	622	650	650	650	
2898 SPECIAL DEPT EXP - SVCE	16	100	128	100	100	100	
2921 DUPLICATING SERVICES	273	150	147	150	150	150	
2931 COMMUNICATION SERVICES	972	2,500	2,124	2,500	2,500	2,300	
TOTAL	103,320	98,276	117,038	136,267	136,267	142,550	
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	41,127						
TOTAL	41,127						
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	657	2,729	2,958				
0003 3 DOUBLE SETTEES METAL						396	
0004 3 SINGLE SETTEES METAL						246	
TOTAL	657	2,729	2,958			642	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	15,096-	15,160-	15,160-	42,950-	42,950-	42,950-	
TOTAL	15,096-	15,160-	15,160-	42,950-	42,950-	42,950-	
TOTAL	628,745	711,428	696,141	717,901	717,901	783,180	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2752 PROBATION GENERAL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,199,454	1,367,575	1,301,490	1,419,688	1,419,688	1,524,785	
0002 2 DEPUTY PROBATION OFFICER I						20,633	
1121 SALARY/WAGES EXTRA HELP	5,736	5,500	935	5,500	5,500	5,500	
1131 SALARY/WAGES OT/CALL-BACK	183	5,000	2,228	5,000	5,000	5,000	
1141 SALARY/WAGES PREMIUM PAY	2,003	1,091	1,016	1,091	1,091	1,183	
1142 SALARY/WAGES STANDBY PAY	31	900	250	900	900	900	
1210 RETIREMENT EMPLOYER COST	128,808	167,247	158,879	177,376	177,876	193,378	
1220 FICA-EMPLOYER COST	70,387	83,095	78,335	89,502	89,502	98,752	
1230 HEALTH INS EMPLOYER COST	34,032	40,108	36,695	41,689	41,689	47,938	
1231 VISION CARE INS - EMPR	3,369	5,213	4,619	5,236	5,236	5,544	
1240 COMPENSATION INS	4,965	5,854	5,630	6,121	6,121	5,764	
1250 UNEMPLOYMENT INS	7,358	1,328	1,654				
1260 DENTAL INS EMPLOYER COST	12,189	14,089	13,153	14,234	14,234	14,975	
1270 ACCRUED LEAVE CTO PAY-OFF	12,619	5,500	6,675	5,500	5,500	5,500	
1290 LIFE INS-MGT-ER	758	765	854	1,344	1,344	1,316	
1291 LIFE INS-OTHER-ER	2,324	2,408	2,345	2,577	2,577	2,758	
1999 SALARY SAVINGS						46,363-	
TOTAL	1,484,256	1,705,673	1,614,757	1,776,258	1,776,258	1,887,563	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	494	500	693	500	500	1,100	
2029 BUS & CONF EXP	740	900	1,027	900	900	950	
2035 EDU & TRAINING-IN-SERVICE	1,185	1,500	1,737	1,500	1,500	1,700	
2039 MGMT BUSINESS EXP ALLOW	405	540	430	730	730	500	
2051 LIABILITY INS	27,735	11,278	11,277	11,801	11,801	4,791	
2052 FIRE INS	1,148	1,250	712	1,250	1,250	712	
2053 BOND INS	175	200	111	200	200	111	
2054 OTHER INS	23	25	130	25	25	130	
2061 MEMBERSHIPS	72	75	140	140	140	140	
2076 OFFICE SUPPLIES	6,822	6,500	7,371	8,240	8,240	8,240	
2081 POSTAGE	3,671	3,500	4,950	4,500	4,500	5,000	
2090 MISCELLANEOUS	445	550	557	550	550	550	
2171 RENTS & LEASES REAL PROP	484	600	572	600	600	600	
2197 TEL & TELEG SERVICES	21,474	24,700	26,227	24,700	24,700	26,500	
2201 AUTO MILEAGE GARAGE	35,414	41,000	38,760	45,672	45,672	14,400	
2202 AUTO MILEAGE PERSONAL			3,617			31,272	
2261 OFFICE EQUIP MAINT SVCE	3,673	4,000	4,890	4,500	4,500	4,500	
2275 OPRNG RENT/LEASE EQUIP	7,444	7,200	7,715	8,485	8,485	8,485	
2530 LEGAL DOCUMENTS/RECORDS						250	

COUNTY OF SOLANO
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2752 PROBATION GENERAL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2572 PSYCHOLOGICAL SERVICES		500		500	500	500	
2573 OTHER PROFESSIONAL SVCES	286	250	266	250	250		
2842 LAB (NON-MEDICAL) SUPP	870	1,000	419	1,000	1,000	1,000	
2871 TRANS - PRISONERS & WARDS	1,626	3,000	3,524	3,000	3,000	3,000	
2875 TRAFFIC INSTRUCTOR SVCE	3,024	2,700	3,780	3,276	3,276	3,500	
2898 SPECIAL DEPT EXP - SVCE	1,987	2,000	2,174	2,000	2,000	2,000	
2921 DUPLICATING SERVICES	2,182	2,100	1,899	2,100	2,100	1,834	
2931 COMMUNICATION SERVICES	1,350	1,800	996	1,800	1,800	1,000	
TOTAL	122,729	117,668	123,985	128,269	128,269	122,765	
3000 OTHER CHARGES							
3105 PAYT-OTHER GOVT INST	685	1,068	992	1,068	1,068	1,630	
TOTAL	685	1,068	992	1,068	1,068	1,630	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	582	7,760	7,561				
0001 22 STANDARD CASS DICTATING						3,476	
0002 1 PRINTING CALCULATOR						168	
0005 1 DESK WOOD DPO						305	
0006 1 CHAIR W ARMS SWIVEL						164	
TOTAL	582	7,760	7,561			4,113	
TOTAL	1,608,252	1,832,169	1,747,295	1,905,595	1,905,595	2,016,071	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2753 SPECIAL SUPERVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	58,373	56,541	56,243	56,426	56,426	61,045	
1210 RETIREMENT EMPLOYER COST	6,280	6,909	6,861	7,059	7,059	7,639	
1220 FICA-EMPLOYER COST	3,410	3,467	3,448	3,605	3,605	3,901	
1230 HEALTH INS EMPLOYER COST	1,172	1,157	1,168	1,157	1,157	1,372	
1231 VISION CARE INS - EMPR	144	216	206	216	216	216	
1240 COMPENSATION INS	265	239	238	239	239	232	
1250 UNEMPLOYMENT INS	313	56	72				
1260 DENTAL INS EMPLOYER COST	580	639	647	639	639	681	
1291 LIFE INS-OTHER-ER	104	105	105	105	105	105	
1999 SALARY SAVINGS						1,831-	
TOTAL	70,641	69,329	68,988	69,446	69,446	73,360	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	1,177	469	483	469	469	189	
2053 BOND INS	6	10		10	10	10	
2076 OFFICE SUPPLIES		30	151	30	30	30	
2081 POSTAGE	50	50	50	50	50	50	
2197 TEL & TELEG SERVICES	469	500	456	500	500	500	
2201 AUTO MILEAGE GARAGE	2,308	2,600	1,017	2,600	2,600	1,100	
2202 AUTO MILEAGE PERSONAL			333			1,500	
2261 OFFICE EQUIP MAINT SVCE	96	110	110	110	110	110	
2275 OPRNG RENT/LEASE EQUIP		50	50	50	50	50	
TOTAL	4,106	3,819	2,650	3,819	3,819	3,539	
TOTAL	74,747	73,148	71,638	73,265	73,265	76,899	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2754 J.J.D. PREVENTION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	7,751	8,950	8,950	8,913	8,913	9,642	
1210 RETIREMENT EMPLOYER COST	840	1,094	1,094	1,115	1,115	1,207	
1220 FICA-EMPLOYER COST	472	549	549	570	570	616	
1230 HEALTH INS EMPLOYER COST	331	334	334	334	334	395	
1231 VISION CARE INS - EMPR		29	29	29	29	29	
1240 COMPENSATION INS	55	46	46	46	46	44	
1250 UNEMPLOYMENT INS	47	9	9				
1260 DENTAL INS EMPLOYER COST	77	86	86	85	85	91	
1291 LIFE INS-OTHER-ER		14	14	14	14	14	
1999 SALARY SAVINGS						289-	
TOTAL	9,573	11,111	11,111	11,106	11,106	11,749	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	9	50		50	50	50	
2029 BUS & CONF EXP	128	450	353	450	450	350	
2051 LIABILITY INS	124	75	75	75	75	30	
2053 BOND INS	1	1		1	1	1	
2061 MEMBERSHIPS	108	120		120	120	120	
2076 OFFICE SUPPLIES	60	90	47	90	90	90	
2081 POSTAGE	60	60	60	60	60	60	
2197 TEL & TELEG SERVICES	38	50	136	50	50	50	
2201 AUTO MILEAGE GARAGE	920	1,200	952	1,200	1,200		
2202 AUTO MILEAGE PERSONAL			295			1,200	
2261 OFFICE EQUIP MAINT SVCE		50	50	50	50	50	
2275 OPRNG RENT/LEASE EQUIP	50	50	50	50	50	50	
2921 DUPLICATING SERVICES	35	20	25	20	20	20	
TOTAL	1,533	2,216	2,043	2,216	2,216	2,071	
TOTAL	11,106	13,327	13,154	13,322	13,322	13,820	

COUNTY OF SOLANO
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2755 PROFESSIONAL FOSTER HOME
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACCEPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	24,207	22,144	22,034	22,299	22,289	24,112	
1131 SALARY/WAGES OT/CALL-BACK		100					
1210 RETIREMENT EMPLOYER COST	2,530	2,706	2,688	2,788	2,788	3,017	
1220 FICA-EMPLOYER COST	1,395	1,357	1,351	1,424	1,424	1,541	
1230 HEALTH INS EMPLOYER COST	339	323	326	323	323	385	
1231 VISION CARE INS - EMPR	48	72	69	72	72	72	
1240 COMPENSATION INS	102	115	114	116	116	111	
1250 UNEMPLOYMENT INS	122	22	28				
1260 DENTAL INS EMPLOYER COST	203	213	216	213	213	227	
1291 LIFE INS-OTHER-ER	35	35	35	35	35	35	
1999 SALARY SAVINGS						723-	
TOTAL	28,981	27,087	26,861	27,260	27,260	28,777	
2000 SERVICES & SUPPLIES							
2035 EDU & TRAINING-IN-SERVICE	244	500	554	500	500	500	
2051 LIABILITY INS	459	184	189	184	184	75	
2052 FIRE INS	3	5		5	5	5	
2053 BOND INS	3	5		5	5	5	
2076 OFFICE SUPPLIES	22	50	60	50	50	50	
2197 TEL & TELEG SERVICES	55	70	70	70	70	70	
2201 AUTO MILEAGE GARAGE	973	1,300	1,043	1,300	1,300		
2202 AUTO MILEAGE PERSONAL			270			1,300	
2261 OFFICE EQUIP MAINT SVCE	96	110	64	110	110	110	
2275 OPRNG RENT/LEASE EQUIP		50	50	50	50	50	
2314 CLOTHING & PERSONAL SUPP	261	300	17	300	300	300	
2411 DENTAL SERVICES		200		200	200	200	
2443 MEDICAL SERVICES	9	200		200	200	200	
2573 OTHER PROFESSIONAL SVCES	1,040	200	90	200	200	200	
2871 TRANS - PRISONERS & WARDS	36	100	296	100	100	100	
2898 SPECIAL DEPT EXP - SVCE	170	300	76	300	300	300	
2921 DUPLICATING SERVICES		35		35	35	35	
TOTAL	3,371	3,609	2,770	3,609	3,609	3,500	
3000 OTHER CHARGES							
3112 FOSTER HOMES	116	2,400	116	2,400	2,400	2,400	
TOTAL	116	2,400	116	2,400	2,400	2,400	
TOTAL	32,468	33,096	29,756	33,269	33,269	34,677	

STATE CONTRCLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFCRNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 275C PROBATICN
DIVN 2757 DRINKING DRIVER PRCGRAM
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTICN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	94,058	114,175	113,191	116,231	116,231	123,062	
1121 SALARY/WAGES EXTRA HELP							
1141 SALARY/WAGES PREMIUM PAY							
1210 RETIREMENT EMPLCYER CCST	10,143	13,952	13,807	14,541	14,541	15,399	
1220 FICA-EMPLOYER COST	5,720	6,991	6,763	7,359	7,359	7,864	
1230 HEALTH INS EMPLOYER CCST	2,547	2,700	2,841	2,700	2,700	4,116	
1231 VISION CARE INS - EMPR	283	432	414	432	432	432	
1240 COMPENSATICN INS	469	547	540	555	555	523	
1250 UNEMPLOYMENT INS	553	114	140				
1260 DENTAL INS EMPLCYER CCST	698	742	790	742	742	1,076	
1291 LIFE INS-OTHER-ER	209	210	220	227	227	227	
1999 SALARY SAVINGS						3,692-	
TOTAL	114,680	139,863	138,706	142,787	142,787	149,007	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	2,288	947	976	965	965	382	
2053 BOND INS	10	10		10	10		
TOTAL	2,298	957	976	975	975	382	
TOTAL	116,978	140,820	139,682	143,762	143,762	149,389	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 275C PROBATION
DIVN 2758 YOUTH SERVICE BU-DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	28,204						
1141 SALARY/WAGES PREMIUM PAY	20						
1210 RETIREMENT EMPLOYER COST	3,001						
1220 FICA-EMPLOYER COST	1,645						
1230 HEALTH INS EMPLOYER COST	624						
1231 VISION CARE INS - EMPR	69						
1240 COMPENSATION INS	143						
1250 UNEMPLOYMENT INS	169						
1260 DENTAL INS EMPLOYER COST	189						
1291 LIFE INS-OTHER-ER	50						
TOTAL	34,114						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	632						
2053 BOND INS	3						
2076 OFFICE SUPPLIES	17						
2081 POSTAGE	147						
2197 TEL & TELEG SERVICES	1,004						
2201 AUTO MILEAGE	628						
2898 SPECIAL DEPT EXP - SVCE	30						
TOTAL	2,461						
TOTAL	36,575						

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2759 CENTRAL COLLECTIONS DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	106,127	139,595	136,037	146,346	146,346	147,873	
0001 2 COLLECTION INVESTIGATORS						21,459	
1121 SALARY/WAGES EXTRA HELP	3,656						
1210 RETIREMENT EMPLOYER COST	11,388	17,058	16,589	18,308	18,308	21,189	
1220 FICA-EMPLOYER COST	6,891	8,557	8,339	9,352	9,352	10,820	
1230 HEALTH INS EMPLOYER COST	2,959	3,487	3,496	3,713	3,713	4,428	
1231 VISION CARE INS - EMPR	362	792	671	720	720	722	
1240 COMPENSATION INS	389	463	447	490	490	540	
1250 UNEMPLOYMENT INS	678	141	157				
1260 DENTAL INS EMPLOYER COST	1,372	2,342	2,111	2,130	2,130	2,047	
1270 ACCRUED LEAVE CTC PAY-OFF	3,251						
1290 LIFE INS-MGT-ER	8	12	122	147	147	147	
1291 LIFE INS-OTHER-ER	260	350	319	332	332	390	
1999 SALARY SAVINGS						5,080-	
TOTAL	137,341	172,914	168,288	181,538	181,538	204,535	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	10	175	183	175	175	125	
2039 MGMT BUSINESS EXP ALLOW		120		120	120	120	
2051 LIABILITY INS	2,551	1,159	1,167	1,214	1,214	530	
2053 BOND INS	18	20		20	20	20	
2061 MEMBERSHIPS	25	25	65	40	40	40	
2076 OFFICE SUPPLIES	1,312	1,200	5,634	6,200	6,200	6,200	
2081 POSTAGE	5,751	5,800	6,674	6,800	6,800	6,800	
2197 TEL & TELEG SERVICES	1,492	1,500	1,596	1,500	1,500	1,500	
2201 AUTO MILEAGE GARAGE	311	735	561	735	735	100	
2202 AUTO MILEAGE PERSONAL			84			635	
2261 OFFICE EQUIP MAINT SVCE	1,703	1,950	1,762	1,950	1,950	1,950	
2275 OPRNG RENT/LEASE EQUIP	5,047	4,130	3,413	4,130	4,130	4,130	
2523 COLLECTION SERVICES	2,619	2,500	4,059	2,500	2,500	2,500	
2810 D.P. SVCES - SYS MAINT	5,800	9,070	8,647	11,166	11,166	11,252	
2811 D.P. SVCES - OTHER	4,572	3,400	3,276	6,666	6,666	6,546	
2898 SPECIAL DEPT EXP - SVCE		200	1	200	200	200	
2921 DUPLICATING SERVICES	608	500	797	500	500	1,009	
TOTAL	31,819	32,484	42,919	43,916	43,916	43,656	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	15		35				
TOTAL	15		35				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	321	185	148				
TOTAL	321	185	148				
TOTAL	169,496	205,583	211,390	225,454	225,454	248,191	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2767 HOME SUPERVISION AB 3121
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		20,774	20,774	20,694	20,694	22,371	
1210 RETIREMENT EMPLOYER COST		2,539	2,539	2,587	2,587	2,799	
1220 FICA-EMPLOYER COST		1,272	1,272	1,254	1,254	1,430	
1230 HEALTH INS EMPLOYER COST		456	443	455	455	543	
1231 VISION CARE INS - EMPR		84	81	84	84	84	
1240 COMPENSATION INS		105	105	105	105	96	
1250 UNEMPLOYMENT INS		21	21				
1260 DENTAL INS EMPLOYER COST		247	239	247	247	263	
1291 LIFE INS-OTHER-ER		41	40	43	43	43	
1999 SALARY SAVINGS						671-	
TOTAL		25,539	25,514	25,469	25,469	26,958	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS		173	173	171	171	69	
2076 OFFICE SUPPLIES		220	204	200	200	200	
2197 TEL & TELEG SERVICES		200	603	385	385	385	
2201 AUTO MILEAGE GARAGE		1,440	1,492	1,920	1,920	120	
2202 AUTO MILEAGE PERSONAL			481			1,800	
TOTAL		2,033	2,953	2,676	2,676	2,574	
TOTAL		27,572	28,467	28,145	29,145	29,532	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2768 COURT COMMITMENTS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2314 CLOTHING & PERSONAL SUPP		240		240	240	240	
2411 DENTAL SERVICES		400		400	400	400	
2443 MEDICAL SERVICES		600	149	600	600	600	
TOTAL		1,240	149	1,240	1,240	1,240	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS		76,944	43,149	76,944	76,944	65,000	
3111 CAMPS/SCHOOL/GROUP HOMES		11,135	4,728	11,135	11,135	11,135	
3112 FOSTER HOMES		2,100	214	2,100	2,100	2,100	
TOTAL		90,179	48,091	90,179	90,179	78,235	
TOTAL		91,419	48,240	91,419	91,419	79,475	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2769 STATE INSTITUTIONS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3116 YOUTH AUTHORITY		13,800	7,823	13,800	13,800	13,800	
TOTAL		13,800	7,823	13,800	13,800	13,800	
TOTAL		13,800	7,823	13,800	13,800	13,800	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 276C WORK FURLOUGH PROGRAM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	19,878						
1210 RETIREMENT EMPLOYER COST	2,094						
1220 FICA-EMPLOYER COST	1,146						
1230 HEALTH INS EMPLOYER COST	821						
1231 VISION CARE INS - EMPR	60						
1240 COMPENSATION INS	80						
1250 UNEMPLOYMENT INS	124						
1260 DENTAL INS EMPLOYER COST	225						
1270 ACCRUED LEAVE CTC PAY-OFF	709						
1291 LIFE INS-OTHER-ER	44						
TOTAL	25,181						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	381						
2053 BOND INS	30						
2261 OFFICE EQUIP MAINT SVCE	91						
TOTAL	502						
TOTAL	25,683						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2770 PROBATION AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	6,971						282
1141 SALARY/WAGES PREMIUM PAY	365						282
1210 RETIREMENT EMPLOYER COST	755						282
1220 FICA-EMPLOYER COST	444						282
1230 HEALTH INS EMPLOYER COST	324						282
1231 VISION CARE INS - EMPR	30						282
1240 COMPENSATION INS	7						282
1250 UNEMPLOYMENT INS	44						282
1260 DENTAL INS EMPLOYER COST	78						282
1291 LIFE INS-OTHER-ER	22						282
TOTAL	9,040						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	134						282
TOTAL	134						
TOTAL	9,174						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2810 FSRC SOLANO SHARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2931 COMMUNICATION SERVICES							
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	174,277	340,190	320,974	339,981	339,981	319,787	
TOTAL	174,277	340,190	320,974	339,981	339,981	319,787	
TOTAL	174,277	340,190	320,974	339,981	339,981	319,787	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER	27,300	26,220	33,060	34,200	34,200	34,200	
TOTAL	27,300	26,220	33,060	34,200	34,200	34,200	
TOTAL	27,300	26,220	33,060	34,200	34,200	34,200	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2811 COURT COMITMENTS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2314 CLOTHING & PERSONAL SUPP	23						
2443 MEDICAL SERVICES	600						
TOTAL	623						
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	69,716						
3111 CAMPS/SCHOOL/GROUP HOMES	2,700						
3112 FOSTER HOMES	109						
TOTAL	72,525						
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	26,800-						
TOTAL	26,800-						
TOTAL	46,348						

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER	62,120						
TOTAL	62,120						
TOTAL	62,120						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2820 SO CO FIRE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	92,003	111,550	108,561	114,208	114,208	123,801	
1121 SALARY/WAGES EXTRA HELP	12,462	11,112	12,849	12,000	12,000	12,000	
1131 SALARY/WAGES OT/CALL-BACK	52						
1141 SALARY/WAGES PREMIUM PAY	1,771	2,106	2,082	2,042	2,042	2,214	
1210 RETIREMENT EMPLOYER COST	10,013	12,803	13,433	14,543	14,543	15,765	
1220 FICA-EMPLOYER COST	6,193	6,364	7,346	7,300	7,300	7,913	
1230 HEALTH INS EMPLOYER COST	2,877	2,661	2,855	2,879	2,879	3,424	
1231 VISION CARE INS - EMPR	247	396	447	504	504	504	
1240 COMPENSATION INS	1,843	1,569	1,583	1,575	1,575	915	
1250 UNEMPLOYMENT INS	643	105	142				
1260 DENTAL INS EMPLOYER COST	890	1,105	1,283	1,357	1,357	1,357	
1270 ACCRUED LEAVE CTC PAY-OFF	781						
1290 LIFE INS-MGT-ER	371	371	397	411	411	411	
1291 LIFE INS-OTHER-ER	107	122	165	192	192	192	
1999 SALARY SAVINGS						4,398-	
TOTAL	130,253	150,264	151,143	157,011	157,011	164,098	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	46	18	126	133	133	133	
2029 BUS & CONF EXP	325	445	201	445	445	300	
2039 MGMT BUSINESS EXP ALLOW	62	420	203	420	420	200	
2051 LIABILITY INS	2,419	870	1,059	965	965	393	
2052 FIRE INS	7	7	2	7	7	7	
2053 BOND INS	12	12	6	12	12	12	
2054 OTHER INS	1,324	1,065		1,100	1,100	1,100	
2055 VEHICLE INS LIAB/PD			1,552				
2061 MEMBERSHIPS	149	200	217	200	200	200	
2076 OFFICE SUPPLIES	249	300	211	570	570	570	
2197 TEL & TELEG SERVICES	1,870	2,150	1,131	1,455	1,455	1,455	
2201 AUTO MILEAGE GARAGE	6,270	5,500	7,021	6,500	6,500	6,500	
2241 REPAIR/MAINT AUTOS/TRUCKS	265	2,639	2,861	1,000	1,000	1,000	
2243 REPAIR/MAINT MISC			14				
2261 OFFICE EQUIP MAINT SVCE	118	445	125	120	120	120	
2811 D.P. SVCES - OTHER	180	413	494	793	793	793	
2898 SPECIAL DEPT EXP - SVCE	7,721	1,000	4,438	1,500	1,500	1,500	
2899 SPECIAL DEPT EXP - SUPP	415	250	244	250	250	250	
2921 DUPLICATING SERVICES	94	50	27	50	50	50	
2931 COMMUNICATION SERVICES	6,201	6,450	5,906	6,710	6,710	6,710	
TOTAL	27,727	22,234	25,838	22,230	22,230	21,293	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER							
0001 MOBILE BREATHING AIR UNIT				43,497	43,497		
TOTAL				43,497	43,497		
TOTAL	157,980	172,498	176,981	222,738	222,738	185,391	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2820 SO CO FIRE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9200 LICENSES AND PERMITS							
9290 LICENSES & PERMITS-OTHER	28	30	24	30	30	30	
TOTAL	28	30	24	30	30	30	
9400 REV FROM USE OF MONEY & PROP							
9415 EQUIPMENT RENTAL	10	1,000	654	1,000	1,000	1,000	
TOTAL	10	1,000	654	1,000	1,000	1,000	
9600 CHARGES FOR CURRENT SERVICES							
9650 FIRE CONTROL SVCE CHARGE	1,700	1,500	2,250	1,600	1,600	1,600	
TOTAL	1,700	1,500	2,250	1,600	1,600	1,600	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	437	400	71	400	400	400	
9717 OTHER REVENUE - NON OP	187						
9729 DONATIONS/CONTRIB FRS				43,497	43,497		
9754 REIMB-OTHER AGYS OR FUNDS	22,009	15,745	18,225	15,000	15,000	15,000	
TOTAL	22,633	16,145	18,296	58,897	58,897	15,400	
TOTAL	24,371	18,675	21,224	61,527	61,527	18,030	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2823 SCFP SYS DEV - FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	8,614						215
TOTAL	8,614						
TOTAL	8,614						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2812 STATE INSTITUTIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3106 PAYT-PRIVATE INST	95						
3116 YOUTH AUTHORITY	16,714						
TOTAL	16,809						
TOTAL	16,809						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2830 AGRICULTURAL COMM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	253,765	304,496	296,807	310,371	310,371	333,208	
0001 2 AG BIOLOGIST TRAINEE				26,086		26,086	
0002 1 TYPIST CLERK II/I				9,288		9,288	
1210 RETIREMENT EMPLOYER COST	27,217	35,375	36,199	38,824	38,824	41,696	
1220 FICA-EMPLOYER COST	14,942	17,784	17,736	19,510	19,510	20,999	
1230 HEALTH INS EMPLOYER COST	7,591	8,610	8,895	9,040	9,040	10,120	
1231 VISION CARE INS - EMPR	667	1,152	1,053	1,152	1,152	1,116	
1240 COMPENSATION INS	1,192	1,421	1,446	1,505	1,505	1,429	
1250 UNEMPLOYMENT INS	1,444	296	329				
1260 DENTAL INS EMPLOYER COST	2,442	3,193	3,020	3,140	3,140	3,232	
1270 ACCRUED LEAVE CTC PAY-OFF	2,304		373				
1290 LIFE INS-MGT-ER	400	400	448	477	477	677	
1291 LIFE INS-OTHER-ER	411	490	553	626	626	556	
1999 SALARY SAVINGS						12,988-	
TOTAL	312,375	373,217	366,859	420,019	384,645	435,419	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	287	300	236	400	400	400	
2029 BUS & CONF EXP	961	1,290	1,490	1,290	1,290	1,200	
2039 MGMT BUSINESS EXP ALLOW	229	250	223	250	250	250	
2051 LIABILITY INS	5,765	2,440	2,548	2,806	2,806	1,033	
2052 FIRE INS	59	59	42	59	59	59	
2053 BOND INS	30	30	13	30	30	30	
2061 MEMBERSHIPS	75	75	80	75	75	75	
2076 OFFICE SUPPLIES	767	750	741	800	800	800	
2085 PRINTING & BINDING SVCE	202	670	702	670	670	670	
2103 AGRICULTURAL SERVICES	134	1,000	635	1,000	1,000	1,000	
2105 WEED CONTROL SUPPLIES	4,032	4,000	4,823	4,000	4,000	4,000	
2106 PEST CONTROL SUPPLIES	5,049	4,800	24,375	6,800	6,800	6,800	
2193 REFUSE COLL & DISPOS SVCE	44	50	132	1,850	1,850	1,850	
2194 HEAT LIGHT & POWER	1,200	1,000	1,000	800	800	800	
2197 TEL & TELEG SERVICES	2,374	2,200	2,832	2,750	2,750	2,750	
2201 AUTO MILEAGE GARAGE	27,892	32,500	30,791	42,293	42,293	42,293	
2226 SMALL TOOLS & INSTRUMENTS	154	100	99	100	100	100	
2243 REPAIR/MAINT MISC	19	100	153	150	150	150	
2261 OFFICE EQUIP MAINT SVCE	154	100	96	150	150	150	
2351 LAUNDRY/DRY CLEANING SVCE	593	600	614	750	750	750	
2443 MEDICAL SERVICES	381	472	454	552	552	552	
2805 REIMB PROJECTS PUBLIC WKS						2,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2830 AGRICULTURAL COMM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2898 SPECIAL DEPT EXP - SVCE	11,321	12,000	4,761	16,600	16,600	7,400	
2921 DUPLICATING SERVICES	330	240	271	440	440	440	
2931 COMMUNICATION SERVICES	3,785	4,205	4,285	4,955	4,955	4,955	
TOTAL	66,837	69,231	81,396	89,570	89,570	80,507	
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	1,564					3,800	
TOTAL	1,564					3,800	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	855		267				
0001 2 TOOL BOXES				250	250	250	
0002 1 IBM SELECTRIC TYPEWRITER				1,000	1,000	1,000	
0003 1 ELECTRONIC PRINTING CALC				175	175	175	
0004 4 DESK CHAIRS-SWIVEL				350	350	350	
0005 1 SECRETARIAL CHAIR				80	80	80	
0006 2 METAL DESKS				550	550	550	
0007 1 SECRETARIAL DESK				542	542	542	
TOTAL	855		267	2,947	2,947	2,947	
TOTAL	381,631	442,448	448,522	512,536	477,162	522,673	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2830 AGRICULTURAL COMM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9200 LICENSES AND PERMITS							
9290 LICENSES & PERMITS-OTHER	391	185	238	185	185	185	
TOTAL	391	185	238	185	185	185	
9500 AID FROM OTHER GOV AGENCIES							
9508 ST AID-URBAN ST-PEST CONT	7,395	11,000	12,222	8,500	8,500	8,500	
9523 OTHER				58,687	58,687	65,000	
9555 STATE AID-AG- SALARIES	6,600	6,600	6,600	6,600	6,600	6,600	
9556 STATE AID-UNCLMD GAS TAX	44,687	33,425	51,337	45,000	45,000	45,000	
9569 STATE AID-OTHER	15,930	20,000	12,552	20,000	20,000	20,000	
TOTAL	74,612	71,025	82,711	138,787	138,787	145,100	
9600 CHARGES FOR CURRENT SERVICES							
9619 PHYTOSANI FIELD INSP FEE		7,200	4,984	5,000	5,000	5,000	
9620 CERTIFIED SEED INSP FEE		1,000	1,101	1,000	1,000	1,000	
9621 AG WEED CONTROL FEE	704	300	267	300	300	300	
9643 AGRIC SERVICES ECG INSPEC	2,000	1,500	1,631	1,500	1,500	1,500	
9644 AGRIC SERVICES PEST CONT	61,266	72,350	81,622	81,600	81,600	81,600	
9694 PEST CONT REG FEE			2,190	1,800	1,800	1,800	
TOTAL	63,970	82,350	91,795	91,200	91,200	91,200	
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	4,768	5,500	32,993	6,000	6,000	6,000	
9702 MISC SALES -NON-TAXABLE			58				
9714 OTHER REVENUE - OPERATING	5		25				
9717 OTHER REVENUE - NON OP	443		52				
9763 PY REVENUE-OTHER	1,479		4,198				
TOTAL	6,695	5,500	37,326	6,000	6,000	6,000	
TOTAL	145,668	159,060	212,070	236,172	236,172	242,485	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2835 AG COMM - AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	4,018						282
1210 RETIREMENT EMPLOYER COST	414						282
1220 FICA-EMPLOYER COST	243						282
1230 HEALTH INS EMPLOYER COST	159						282
1231 VISION CARE INS - EMPR	17						282
1240 COMPENSATION INS	25						282
1250 UNEMPLOYMENT INS	24						282
1260 DENTAL INS EMPLOYER COST	51						282
1291 LIFE INS-OTHER-ER	12						282
TOTAL	4,963						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	77						282
TOTAL	77						
TOTAL	5,040						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2840 DEPT OF WEIGHTS & MEAS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	120,093	129,985	128,910	132,722	132,722	143,627	
1131 SALARY/WAGES OT/CALL-BACK	18						
1210 RETIREMENT EMPLOYER COST	12,847	15,884	15,725	16,602	16,602	17,974	
1220 FICA-EMPLOYER COST	7,130	7,968	7,824	8,481	8,481	9,179	
1230 HEALTH INS EMPLOYER COST	3,688	3,504	3,641	4,556	4,556	5,548	
1231 VISION CARE INS - EMPR	332	504	476	504	504	543	
1240 COMPENSATION INS	558	625	622	632	632	625	
1250 UNEMPLOYMENT INS	723	1[illegible]	162				
1260 DENTAL INS EMPLOYER COST	1,316	1,491	1,491	1,491	1,491	1,491	
1270 ACCRUED LEAVE CTC PAY-OFF	427						
1290 LIFE INS-MGT-ER	188	188	207	218	218	218	
1291 LIFE INS-OTHER-ER	203	210	225	244	244	244	
1999 SALARY SAVINGS						5,087-	
TOTAL	147,523	160,489	159,283	165,450	165,450	174,362	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	10	25	30	25	25	25	
2029 BUS & CONF EXP	142	272	208	332	332	332	
2035 EDU & TRAINING-IN-SERVICE		60	87	60	60	60	
2039 MGMT BUSINESS EXP ALLOW	4	25	25	25	25	25	
2051 LIABILITY INS	2,723	1,079	1,107	1,102	1,102	467	
2052 FIRE INS	149	211	69	211	211	211	
2053 BOND INS	15	15	7	15	15	15	
2054 OTHER INS	147	157		157	157	157	
2055 VEHICLE INS LIAB/PD			188				
2076 OFFICE SUPPLIES	516	600	616	600	600	600	
2081 POSTAGE	100	50	50	50	50	50	
2193 REFUSE COLL & DISPOS SVCE		62			62	62	
2197 TEL & TELEG SERVICES	1,444	1,200	1,124	1,200	1,200	1,200	
2201 AUTO MILEAGE GARAGE	11,695	12,488	13,080	13,988	13,988	13,988	
2202 AUTO MILEAGE PERSONAL			85				
2226 SMALL TOOLS & INSTRUMENTS	229	190	166	190	190	190	
2261 OFFICE EQUIP MAINT SVCE	232	263	279	278	278	350	
2271 SPECIAL EQUIP MAINT SVCE	2,565	1,150	1,053	1,150	1,150	1,150	
2314 CLOTHING & PERSONAL SUPP	30	30	28	30	30	30	
2899 SPECIAL DEPT EXP - SUPP	351	483	460	483	483	483	
2921 DUPLICATING SERVICES	42	25	51	25	25	25	
2931 COMMUNICATION SERVICES	1,804	1,750	1,450	1,750	1,750	1,750	
TOTAL	[illegible]	[illegible],135	21,472	21,671	21,733	21,170	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2840 DEPT OF WEIGHTS & MEAS

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	594						
TOTAL	594						
TOTAL	170,509	180,624	180,655	197,121	187,183	195,532	

MEMORANDUM REVENUE BUDGET

9400 REV FROM USE OF MONEY & PROP							
9415 EQUIPMENT RENTAL	60	60	40	60	60	60	
TOTAL	60	60	40	60	60	60	
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER	523	523	650	650	650	650	
TOTAL	523	523	650	650	650	650	
9600 CHARGES FOR CURRENT SERVICES							
9626 CRT FEES& COST-JUROR FEE	5						
9688 SEALER OF WGHTS & MEAS	2,978	2,500	4,750	2,500	2,500	2,500	
TOTAL	2,983	2,500	4,750	2,500	2,500	2,500	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP	278						
TOTAL	278						
TOTAL	3,844	3,083	5,440	3,210	3,210	3,210	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2901 OFFICE OF EMERGENCY SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	16,850	19,021	18,759	18,949	18,949	20,519	
1210 RETIREMENT EMPLOYER COST	1,405	2,324	2,289	2,371	2,371	2,569	
1220 FICA-EMPLOYER COST	1,027	1,166	1,150	1,211	1,211	1,311	
1230 HEALTH INS EMPLOYER COST	[illegible]	673	457	74	574	684	
1231 VISION CARE INS - EMPR	[illegible]	72	6	72	72	72	
1240 COMPENSATION INS	[illegible]	99	97	99	99	99	
1250 UNEMPLOYMENT INS	[illegible]	19	24				
1260 DENTAL INS EMPLOYER COST	[illegible]	213	21	213	213	213	
1290 LIFE INS-MGT-ER	[illegible]	71	9	112	112	112	
1999 SALARY SAVINGS							
TOTAL	20,940	23,658	23,155	23,601	23,601	25,577	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	3						
2029 BUS & CONF EXP	99	300	300	300	300	300	
2039 MGMT BUSINESS EXP ALLOW		120		120	120	120	
2051 LIABILITY INS	381	158	161	158	158	64	
2053 BOND INS	1	1	1	1	1	1	
2061 MEMBERSHIPS	15	27	33	33	33	33	
2076 OFFICE SUPPLIES	157	150	270	150	150	150	
2197 TEL & TELEG SERVICES	441	550	418	550	550	550	
2201 AUTO MILEAGE GARAGE	369	300	632	550	550	550	
2241 REPAIR/MAINT AUTOS/TRUCKS	3,180	300	130	300	300	300	
2275 OPRNG RENT/LEASE EQUIP	5,038	168		168	168	168	
2899 SPECIAL DEPT EXP - SUPP	3		1,064				
2921 DUPLICATING SERVICES	92	75	12	100	100	100	
2931 COMMUNICATION SERVICES	3,930	10,844	10,080	2,500	2,500	2,500	
TOTAL	13,709	12,993	13,101	4,930	4,930	4,836	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		295	279				
TOTAL		295	279				
TOTAL	34,649	36,946	36,535	28,531	28,531	30,413	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2901 OFFICE OF EMERGENCY SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9500 AID FROM OTHER GOV AGENCIES							
9523 OTHER	4,000	5,000	6,000	5,000	5,000	5,000	
9598 FED AID-MISC OTHER	9,986	13,600	10,987	13,600	13,600	13,600	
TOTAL	13,986	18,600	16,987	18,600	18,600	18,600	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP	39						
TOTAL	39						
TOTAL	14,025	18,600	16,987	18,600	18,600	18,600	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2902 CORONER & PUBLIC ADM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	71,061	97,992	93,759	102,084	102,084	110,875	
1121 SALARY/WAGES EXTRA HELP	3,949	3,000	3,000	3,000	3,000	3,000	
1131 SALARY/WAGES OT/CALL-BACK	6,564	5,600	9,978	9,000	7,200	7,200	
1142 SALARY/WAGES STANDBY PAY	3,304	4,500	4,998	7,400	7,185	7,185	
1210 RETIREMENT EMPLOYER COST	7,621	10,391	12,872	12,771	12,771	13,872	
1220 FICA-EMPLOYER COST	4,804	5,213	6,499	6,270	6,270	6,864	
1230 HEALTH INS EMPLOYER COST	2,628	2,670	2,526	2,305	2,305	3,043	
1231 VISION CARE INS - EMPR	172	360	385	432	432	432	
1240 COMPENSATION INS	320	338	457	416	416	394	
1250 UNEMPLOYMENT INS	357	85	98				
1260 DENTAL INS EMPLOYER COST	680	931	1,067	1,144	1,144	1,144	
1270 ACCRUED LEAVE CTC PAY-OFF	1,163						
1290 LIFE INS-MGT-ER	223	223	242	253	253	276	
1291 LIFE INS-OTHER-ER	93	140	159	175	175	175	
1995 SALARY SAVINGS						3,326-	
TOTAL	102,939	131,443	136,040	145,250	143,235	151,134	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	338	200	146	200	200	200	
2023 BOOKS & PERIODICALS	235	200	535	400	300	300	
2029 BUS & CONF EXP	400	400	437	400	400	400	
2035 EDU & TRAINING-IN-SERVICE	206	150	189	150	150	150	
2039 MGMT BUSINESS EXP ALLOW	24	300	270	300	300	300	
2051 LIABILITY INS	1,961	706	958	848	848	340	
2052 FIRE INS	251	251	47	47	47	47	
2053 BOND INS	45	45	47	45	45	45	
2054 OTHER INS	3	3	8	3	3	3	
2061 MEMBERSHIPS	65	95	15	95	95	95	
2076 OFFICE SUPPLIES	1,395	800	967	800	800	800	
2081 POSTAGE	20	20	20	20	20	20	
2085 PRINTING & BINDING SVCE			288				
2171 RENTS & LEASES REAL PROP			104				
2197 TEL & TELEG SERVICES	2,914	3,000	3,361	3,450	3,450	3,450	
2201 AUTO MILEAGE GARAGE	5,870	7,000	9,173	8,500	8,500	8,500	
2243 REPAIR/MAINT MISC			46				
2261 OFFICE EQUIP MAINT SVCE	96	104	96	104	104	104	
2275 OPRNG RENT/LEASE EQUIP							
2573 OTHER PROFESSIONAL SVCES	59,973	60,000	76,276	80,000	80,000	80,000	
2809 D.P. SVCES - SYS DEV.				31,390			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2902 CORONER & PUBLIC ADM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2810 O.P. SVCES - SYS MAINT				1,340			
2811 O.P. SVCES - OTHER				3,132			
2898 SPECIAL DEPT EXP - SVCE	504	300	264	300	300	300	
2899 SPECIAL DEPT EXP - SUPP	113	150	335	150	150	150	
2921 DUPLICATING SERVICES	231	200	294	200	200	200	
2931 COMMUNICATION SERVICES	1,555	1,465	1,726	1,465	1,465	1,465	
TOTAL	76,199	75,389	95,602	133,339	97,377	96,869	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		8,500	200				
0001 X-RAY ILLUMINATOR				365			
0002 FILE CABINET 5 DRAWER				155			
TOTAL		8,500	200	520			
TOTAL	179,138	215,332	231,842	279,109	240,612	248,003	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9516 WILLIAMSON ACT TAX RELIEF			387				
9569 STATE AID-OTHER	2,222	2,100	558	3,000	3,000	3,000	
TOTAL	2,222	2,100	945	3,000	3,000	3,000	
9600 CHARGES FOR CURRENT SERVICES							
9615 EST &PUB ADMIN FEES	8,104	8,000	6,700	8,500	8,000	8,000	
TOTAL	8,104	8,000	6,700	8,500	8,000	8,000	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP	496	750	680	500	500	500	
TOTAL	496	750	680	500	500	500	
TOTAL	10,822	10,850	8,325	12,000	11,500	11,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2903 FISH & GAME

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2052 FIRE INS	7	2	2	2	2	2	12
2898 SPECIAL DEPT EXP - SVCE	2,000	3,350	3,339				12
2899 SPECIAL DEPT EXP - SUPP	6,000	6,100		6,500	6,500	6,500	12
TOTAL	8,007	9,452	9,341	6,502	6,502	6,502	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES				3,200	3,200	2,000	12
TOTAL				3,200	3,200	2,000	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		4,436	4,219				12
0001 ALUM BOAT W/OLTBOARD MOTOR				400	400	400	12
4304 EQUIPMENT-REPLACE							12
0001 SPOTTING SCOPE W/CAMERA MOUNT				385	385	385	12
TOTAL		4,436	4,219	785	785	785	
TOTAL	8,007	13,888	13,560	10,487	10,487	9,287	

MEMORANDUM REVENUE BUDGET

9300 FINES, FORFEITS AND PENALTIES							
9328 FORFEITURE & PENALTIES	7,918	8,000	8,507	9,500	9,500	9,500	12
TOTAL	7,918	8,000	8,507	9,500	9,500	9,500	
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	481	786	904	800	800	800	12
TOTAL	481	786	904	800	800	800	
TOTAL	8,399	8,786	9,411	10,300	10,300	10,300	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2905 LOCAL AGENCY FORMATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP	3,000	4,900	2,200	55,000	55,000	5,500	
1220 FICA-EMPLOYER COST	183	298	135	335	335	335	
1240 COMPENSATION INS	3	5	2	5	5	5	
1999 SALARY SAVINGS							
TOTAL	3,186	5,203	2,337	55,340	55,340	5,840	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	83	200		200	200	200	
2029 BUS & CONF EXP	217	250	10	250	250	250	
2051 LIABILITY INS	69	50	18	50	50	50	
2052 FIRE INS		1		1	1	1	
2061 MEMBERSHIPS	660	330		330	330	330	
2076 OFFICE SUPPLIES	41	25	19	25	25	25	
2085 PRINTING & BINDING SVCE		25		25	25	25	
2201 AUTO MILEAGE GARAGE	85	150	146	150	150	150	
2202 AUTO MILEAGE PERSONAL			52				
2811 D.P. SVCES - OTHER	59	50		50	50	50	
2921 DUPLICATING SERVICES	140	150	152	150	150	150	
TOTAL	1,354	1,231	397	1,231	1,231	1,231	
3000 OTHER CHARGES							
3166 OTHER ACTIVITIES - CETA							
3167 CETA ADMIN POOL							
3171 II-D PUBLIC SVCE EMP							
3172 VI-CLASS RM TRNG							
3175 VI-PUBLIC SVCE EMP							
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER							
0001 2 FIVE DRWR LEGAL SIZE						390	
TOTAL						390	
TOTAL	4,540	6,434	2,734	56,571	56,571	7,461	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2905 LOCAL AGENCY FORMATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9200 LICENSES AND PERMITS							
9290 LICENSES & PERMITS-OTHER	3,801	4,500	3,520	4,500	4,500	4,500	
TOTAL	3,801	4,500	3,520	4,500	4,500	4,500	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP			47				
TOTAL			47				
TOTAL	3,801	4,500	3,567	4,500	4,500	4,500	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2906 PLANNING DEPT

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	352,013	439,169	416,812	436,074	436,074	465,305	
1121 SALARY/WAGES EXTRA HELP	11,997	13,500	14,055			13,500	
1131 SALARY/WAGES OT/CALL-BACK	2,320	2,000	1,215			2,000	
1210 RETIREMENT EMPLOYER COST	37,743	51,353	50,863	54,554	54,554	58,223	
1220 FICA-EMPLOYER COST	20,542	25,890	25,220	26,878	26,878	29,640	
1230 HEALTH INS EMPLOYER COST	11,579	12,664	12,389	10,019	10,019	15,638	
1231 VISION CARE INS - EMPR	1,355	1,965	1,960	1,635	1,635	2,127	
1240 COMPENSATION INS	606	624	621	622	622	548	
1250 UNEMPLOYMENT INS	2,157	489	523				
1260 DENTAL INS EMPLOYER COST	4,423	5,467	5,433	4,167	4,167	6,203	
1270 ACCRUED LEAVE CTC PAY-OFF	4,140		368				
1290 LIFE INS-MGT-ER	977	1,568	1,023	577	577	997	
1291 LIFE INS-OTHER-ER	594	687	662	758	758	753	
1999 SALARY SAVINGS						16,629-	
TOTAL	450,446	555,376	531,144	535,284	535,284	578,305	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,779	4,245	1,554	4,245	4,245	4,245	
2023 BOOKS & PERIODICALS	385	100	596	300	300	300	
2029 BUS & CONF EXP	1,309	1,200	625	1,200	1,200	1,200	
2035 EDU & TRAINING-IN-SERVICE			14				
2039 MGMT BUSINESS EXP ALLOW	231	420	275	420	420	275	
2051 LIABILITY INS	8,406	3,618	3,708	3,830	3,830	2,039	
2052 FIRE INS	234	165	165	165	165	165	
2053 BOND INS	43	20	20	20	20	20	
2054 OTHER INS	9	40	40	40	40	40	
2061 MEMBERSHIPS	655	200	723	460	460	460	
2076 OFFICE SUPPLIES	4,223	4,000	3,830	4,000	4,000	4,000	
2081 POSTAGE	46	50	32	50	50	50	
2085 PRINTING & BINDING SVCE	8,463	3,000	4,922	3,500	3,500	3,500	
2090 MISCELLANEOUS		175		175	175	175	
2172 CAPITAL LEASES REAL PROP			662				
2197 TEL & TELEG SERVICES	2,474	2,425	2,413	2,425	2,425	2,425	
2201 AUTO MILEAGE GARAGE	12,835	13,000	16,146	15,526	15,526	15,200	
2202 AUTO MILEAGE PERSONAL			39			2,050	
2261 OFFICE EQUIP MAINT SVCE	763	813	1,491	900	900	900	
2275 OPRNG RENT/LEASE EQUIP	4,669	3,862	3,524	2,675	2,675	2,675	
2521 CONSULTING SERVICES	2,135						
2573 OTHER PROFESSIONAL SVCES	16,200	1,574		1,574	1,574	1,574	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2906 PLANNING DEPT

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2810 D.P. SVCES - SYS MAINT			[illegible]				
2811 D.P. SVCES - OTHER	[illegible]	[illegible]	[illegible]	[illegible]	7,514	7,410	
2921 DUPLICATING SERVICES	[illegible]	[illegible]	[illegible]	[illegible]	4,000	4,000	
2931 COMMUNICATION SERVICES	[illegible]	[illegible]	1,[illegible]35	[illegible]	1,235	1,235	
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]	54,254	53,938	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	328	488	732				
TOTAL	328	488	732				
TOTAL	528,381	609,906	582,811	599,538	599,538	632,243	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2906 PLANNING DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9200 LICENSES AND PERMITS							
9251 BLDG CONST PERMITS	71,211	89,100	85,519	70,000	70,000	70,000	
9252 ELECTRICAL CONST PERMITS	6,272	7,750	4,668	6,000	6,000	6,000	
9254 PLUMBING CONST PERMITS	4,836	5,950	3,984	4,500	4,500	4,500	
9260 ZONING PERMITS	30,151	43,000	17,135	20,000	20,000	20,000	
TOTAL	112,470	145,800	111,306	100,500	100,500	100,500	
9500 AID FROM OTHER GOV AGENCIES							
9523 OTHER	12,257	117,300	15,363	46,400	46,400	137,202	
9569 STATE AID-OTHER			15,000				
TOTAL	12,257	117,300	30,363	46,400	46,400	137,202	
9600 CHARGES FOR CURRENT SERVICES							
9645 PLAN&ENGR-LAND DIV FEES	18,403	45,000	14,790	16,000	16,000	16,000	
9646 PLAN&ENGR-SUB MAP FEES		1,400	360	3,300	3,300	3,300	
9653 OTHER PROFESSIONAL SVCES	1,950	3,900	30,489	1,200	1,200	1,200	
TOTAL	20,353	50,300	45,639	20,500	20,500	20,500	
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	1,064	1,000	1,057	1,200	1,200	1,200	
9714 OTHER REVENUE - OPERATING	5		1,385	1,000	1,000	1,000	
9717 OTHER REVENUE - NON CP	6,434	13,000	20,680	8,500	8,500	8,500	
9730 DONATIONS &CONTRIBUTIONS	21,667	23,064	22,867	27,223	27,223	27,223	
TOTAL	29,170	37,064	45,989	37,923	37,923	37,923	
TOTAL	174,250	350,464	233,297	205,323	205,323	296,125	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2906 PLANNING DEPT
DIVN 291C ADMIN DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	81,396	80,698	84,780	90,350	90,350	98,332	
1131 SALARY/WAGES OT/CALL-BACK		50				100	
1210 RETIREMENT EMPLOYER COST	8,732	9,862	10,343	11,303	11,303	12,304	
1220 FICA-EMPLOYER COST	3,685	4,112	4,035	4,786	4,786	5,333	
1230 HEALTH INS EMPLOYER COST	1,790	1,505	1,502	1,480	1,480	1,757	
1231 VISION CARE INS - EMPR	174	216	212	285	285	288	
1240 COMPENSATION INS	81	64	68	72	72	60	
1250 UNEMPLOYMENT INS	488	80	97				
1260 DENTAL INS EMPLOYER COST	579	505	529	709	709	766	
1290 LIFE INS-MGT-ER	488	488	544	577	577	577	
1291 LIFE INS-OTHER-ER	57	35	38	68	68	70	
TOTAL	97,470	97,615	102,148	109,630	109,630	119,587	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	15	100	46	100	100	100	
2023 BOOKS & PERIODICALS	341	100	79	300	300	300	
2029 BUS & CONF EXP	460	350	55	350	350	350	
2039 MGMT BUSINESS EXP ALLOW	231	420	275	420	420	275	
2051 LIABILITY INS	1,849	670	727	750	750	308	
2052 FIRE INS	234	165	165	165	165	165	
2053 BOND INS	43	20	20	20	20	20	
2054 OTHER INS	9	40	40	40	40	40	
2061 MEMBERSHIPS	615	200	613	340	340	340	
2076 OFFICE SUPPLIES	1,483	800	1,198	800	800	800	
2081 POSTAGE	46	50	28	50	50	50	
2085 PRINTING & BINDING SVCE	7,832		121				
2172 CAPITAL LEASES REAL PROP			662				
2197 TEL & TELEG SERVICES	2,474	2,425	2,413	2,425	2,425	2,425	
2201 AUTO MILEAGE GARAGE	1,027	1,050	1,426	1,450	1,450	1,700	
2261 OFFICE EQUIP MAINT SVCE	763	813	823	900	900	900	
2275 CPRNG RENT/LEASE EQUIP	4,669	3,862	3,524	2,675	2,675	2,675	
2810 D.P. SVCES - SYS MAINT			231				
2811 D.P. SVCES - OTHER	8,604	10,125	4,770	7,514	7,514	7,410	
2921 DUPLICATING SERVICES	150	500	40	500	500	500	
2931 COMMUNICATION SERVICES	995	1,010	1,235	960	960	960	
TOTAL	31,840	22,700	18,491	19,759	19,759	19,318	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	212	224	428				
TOTAL	212	224	428				
TOTAL	129,522	120,539	121,067	129,389	129,389	138,905	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2911 LAND USE ADMIN DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	102,237	140,704	129,712	124,597	124,597	144,882	
1121 SALARY/WAGES EXTRA HELP	147		3,119				
1131 SALARY/WAGES OT/CALL-BACK	506	200	378			600	
1210 RETIREMENT EMPLOYER COST	10,948	16,104	15,837	15,587	15,587	18,130	
1220 FICA-EMPLOYER COST	6,193	8,078	8,182	7,961	7,961	9,271	
1230 HEALTH INS EMPLOYER COST	3,107	3,857	3,759	3,534	3,534	5,727	
1231 VISION CARE INS - EMPR	286	549	470	504	504	576	
1240 COMPENSATION INS	108	105	108	101	101	87	
1250 UNEMPLOYMENT INS	639	130	176				
1260 DENTAL INS EMPLOYER COST	1,014	1,407	1,273	1,223	1,223	1,674	
1270 ACCRUED LEAVE CTO PAY-OFF	3,489		160				
1291 LIFE INS-OTHER-ER	207	267	248	262	262	297	
TOTAL	128,981	171,401	163,422	153,769	153,769	181,244	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,715	1,800	1,452	1,800	1,800	1,800	
2023 BOOKS & PERIODICALS	13		100				
2029 BUS & CONF EXP	33	200	146	200	200	200	
2051 LIABILITY INS	2,408	1,093	1,145	1,034	1,034	454	
2076 OFFICE SUPPLIES	2,290	2,000	1,041	2,000	2,000	2,000	
2085 PRINTING & BINDING SVCE	136		373				
2201 AUTO MILEAGE GARAGE	1,070	1,200	2,095	2,126	2,126	2,000	
2202 AUTO MILEAGE PERSONAL			26			500	
2261 OFFICE EQUIP MAINT SVCE			103				
2921 DUPLICATING SERVICES	1,813	2,050	1,451	2,050	2,050	2,050	
TOTAL	9,478	8,343	7,932	9,210	9,210	9,004	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		132	152				
TOTAL		132	152				
TOTAL	138,359	179,876	171,506	162,979	162,979	190,248	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2912 LONG RANGE PLAN DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	102,616	141,942	139,531	149,614	149,614	155,675	
1131 SALARY/WAGES OT/CALL-BACK	691	800	143			500	
1210 RETIREMENT EMPLOYER COST	11,707	16,393	17,022	18,718	18,718	19,479	
1220 FICA-EMPLOYER COST	6,135	8,224	8,468	9,561	9,561	9,959	
1230 HEALTH INS EMPLOYER COST	2,031	3,048	3,357	3,597	3,597	4,131	
1231 VISION CARE INS - EMPR	288	504	506	558	558	543	
1240 COMPENSATION INS	104	106	112	120	120	91	
1250 UNEMPLOYMENT INS	623	133	169				
1260 DENTAL INS EMPLOYER COST	785	1,223	1,302	1,383	1,383	1,532	
1270 ACCRUED LEAVE CTO PAY-OFF	550		208				
1291 LIFE INS-OTHER-ER	209	245	267	288	288	281	
TOTAL	125,039	172,618	171,085	183,839	183,839	192,191	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	38	2,345	56	2,345	2,345	2,345	
2023 BOOKS & PERIODICALS	15		66				
2029 BUS & CONF EXP	156	200	163	200	200	200	
2051 LIABILITY INS	2,550	1,114	1,199	1,223	1,223	469	
2076 OFFICE SUPPLIES	385	1,200	1,360	1,200	1,200	1,200	
2081 POSTAGE			4				
2085 PRINTING & BINDING SVCE	345	3,000	4,025	3,500	3,500	3,500	
2090 MISCELLANEOUS		175		175	175	175	
2201 AUTO MILEAGE GARAGE	1,744	1,250	955	1,250	1,250	1,000	
2202 AUTO MILEAGE PERSONAL						250	
2261 OFFICE EQUIP MAINT SVCE			565				
2521 CONSULTING SERVICES	2,135						
2573 OTHER PROFESSIONAL SVCES		1,574		1,574	1,574	1,574	
2921 DUPLICATING SERVICES	1,363	1,400	2,426	1,400	1,400	1,400	
TOTAL	8,731	12,258	10,819	12,867	12,867	12,113	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	6-	132	152				
TOTAL	6-	132	152				
TOTAL	133,764	185,008	182,056	196,706	196,706	204,304	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2906 PLANNING DEPT
DIVN 2913 BUILDING DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	57,505	61,780	62,789	71,513	71,513	66,416	
1131 SALARY/WAGES OT/CALL-BACK	1,016	950	694			800	
1210 RETIREMENT EMPLOYER COST	6,161	7,549	7,661	8,946	8,946	8,310	
1220 FICA-EMPLOYER COST	3,299	3,787	3,859	4,570	4,570	4,249	
1230 HEALTH INS EMPLOYER COST	1,537	1,554	1,510	1,408	1,408	1,671	
1231 VISION CARE INS - EMPR	144	216	214	288	288	216	
1240 COMPENSATION INS	293	321	324	329	329	310	
1250 UNEMPLOYMENT INS	351	62	81				
1260 DENTAL INS EMPLOYER COST	580	639	670	852	852	681	
1270 ACCRUED LEAVE CTO PAY-OFF	51						
1291 LIFE INS-OTHER-ER	104	105	109	140	140	105	
TOTAL	71,041	76,963	77,911	88,046	88,046	82,758	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	16		340				
2029 BUS & CONF EXP	36	100	207	100	100	100	
2051 LIABILITY INS	1,323	512	545	594	594	208	
2061 MEMBERSHIPS	40		110	120	120	120	
2076 OFFICE SUPPLIES	55		215				
2085 PRINTING & BINDING SVCE	74		6				
2201 AUTO MILEAGE GARAGE	7,941	8,000	10,461	9,200	9,200	10,500	
2921 DUPLICATING SERVICES	123	50		50	50	50	
2931 COMMUNICATION SERVICES				275	275	275	
TOTAL	9,608	8,662	11,884	10,339	10,339	11,253	
TOTAL	80,649	85,625	89,795	98,385	98,385	94,011	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2906 PLANNING DEPT
DIVN 2914 PLANNING COMM DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP	11,850	13,500	10,936			13,500	
1220 FICA-EMPLOYER COST	721	828	676			828	
1230 HEALTH INS EMPLOYER COST	2,754	2,352	2,261			2,352	
1231 VISION CARE INS - EMPR	439	432	558			504	
1240 COMPENSATION INS	12	14	0				
1250 UNEMPLOYMENT INS	6						
1260 DENTAL INS EMPLOYER COST	1,368	1,500	1,659			1,550	
1290 LIFE INS-MGT-ER	489	1,080	470			420	
TOTAL	17,638	19,706	16,578			19,154	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	324	350		350	350	350	
2051 LIABILITY INS	275	112	92	112	112	112	
2076 OFFICE SUPPLIES	10		7				
2201 AUTO MILEAGE GARAGE	1,039	1,500	1,168	1,500	1,500		
2202 AUTO MILEAGE PERSONAL						1,300	
TOTAL	1,648	1,962	1,267	1,962	1,962	1,762	
TOTAL	19,287	21,668	17,845	1,962	1,962	20,916	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2915 CULTRL HERITAGE COMM DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2012 ADVERTISING/LEGAL NOTICES	11						
2076 OFFICE SUPPLIES			7				
2085 PRINTING & BINDING SVCE			164				
2202 AUTO MILEAGE PERSONAL			13				
2521 DUPLICATING SERVICES			70				
TOTAL	11		254				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	122						
TOTAL	122						
TOTAL	133		254				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 2906 PLANNING DEPT
DIVN 2916 ARWDE WST TRMT PLNG ABAG
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		14,045					
1210 RETIREMENT EMPLOYER COST		1,445					
1220 FICA-EMPLOYER COST	3	861					
1230 HEALTH INS EMPLOYER COST		348					
1231 VISION CARE INS - EMPR		48					
1240 COMPENSATION INS		14					
1250 UNEMPLOYMENT INS		84					
1260 DENTAL INS EMPLOYER COST		193					
1270 ACCRUED LEAVE CTC PAY-OFF	50						
1291 LIFE INS-OTHER-ER		35					
TOTAL	53	17,073					
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS			11				
2029 BUS & CONF EXP			54				
2035 EDU & TRAINING-IN-SERVICE			14				
2051 LIABILITY INS	1	117		117	117	117	
2076 OFFICE SUPPLIES			2				
2085 PRINTING & BINDING SVCE			65				
2201 AUTO MILEAGE GARAGE			41				
2573 OTHER PROFESSIONAL SVCES	13,200						
2921 DUPLICATING SERVICES			33				
TOTAL	13,201	117	220	117	117	117	
TOTAL	13,254	17,190	220	117	117	117	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2915 NORTH SOLANO 208 PLAN
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	8,259						
1131 SALARY/WAGES OT/CALL-BACK	107						
1210 RETIREMENT EMPLOYER COST	895						
1220 FICA-EMPLOYER COST	506						
1230 HEALTH INS EMPLOYER COST	360						
1231 VISION CARE INS - EMPR	24						
1240 COMPENSATION INS	8						
1250 UNEMPLOYMENT INS	50						
1260 DENTAL INS EMPLOYER COST	97						
1291 LIFE INS-OTHER-ER	17						
TOTAL	10,323						
2000 SERVICES & SUPPLIES							
2085 PRINTING & BINDING SVCE	76		68				
2201 AUTO MILEAGE	14						
2573 OTHER PROFESSIONAL SVCES	3,000						
TOTAL	3,090		68				
TOTAL	13,413		68				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2907 ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	183,889	200,256	193,742	205,975	205,975	214,903	
0001 2 ANIMAL CONTROL OFFICERS				24,594		7,672	
1121 SALARY/WAGES EXTRA HELP			1,261	1,700	1,700		
1131 SALARY/WAGES OT/CALL-BACK	2,525	2,400	5,041	3,400	3,400	3,400	
1141 SALARY/WAGES PREMIUM PAY	1,055	1,600	156	1,600			
1142 SALARY/WAGES STANDBY PAY	3,102	3,300	4,459	3,300	3,300	3,300	
1210 RETIREMENT EMPLOYER COST	19,816	24,561	23,749	25,774	25,774	26,892	
1220 FICA-EMPLOYER COST	11,567	12,322	12,569	13,162	13,162	13,732	
1230 HEALTH INS EMPLOYER COST	7,047	8,603	8,282	9,354	9,354	9,877	
1231 VISION CARE INS - EMPR	675	1,056	890	1,068	1,068	1,047	
1240 COMPENSATION INS	5,395	3,303	3,594	3,315	3,315	2,876	
1250 UNEMPLOYMENT INS	1,154	202	303				
1260 DENTAL INS EMPLOYER COST	2,357	2,852	2,513	2,891	2,891	2,964	
1270 ACCRUED LEAVE CTO PAY-OFF	1,365	6,547	8,059				
1280 UNIFORM/FOOD ALLOWANCE	1,029	1,125	1,145	1,625	1,125	1,125	
1290 LIFE INS-MGT-ER	165	176	150	159	159	184	
1291 LIFE INS-OTHER-ER	452	458	448	490	490	508	
1999 SALARY SAVINGS						6,447-	
TOTAL	241,593	268,761	266,361	298,407	271,713	282,033	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	38	50	25	150	150	150	
2029 BUS & CONF EXP	260	150	104	150	150	140	
2039 MGMT BUSINESS EXP ALLOW	4	50		50	50	50	
2051 LIABILITY INS	4,342	1,670	1,826	1,710	1,710	660	
2052 FIRE INS	63	29	29	29	29	29	
2053 BOND INS	31	13	13	13	13	13	
2054 OTHER INS	74	161	161	161	161	161	
2055 VEHICLE INS LIAB/PD			94				
2061 MEMBERSHIPS	15	15		15	15	15	
2076 OFFICE SUPPLIES	76	200	312	220	220	220	
2081 POSTAGE	25	50	15	50	50	50	
2193 REFUSE COLL & DISPOS SVCE	1,303	1,450	1,303	1,500	1,500	2,475	
2197 TEL & TELEG SERVICES	2,218	2,200	1,208	2,200	1,500	1,500	
2201 AUTO MILEAGE GARAGE	31,773	32,000	42,574	65,000	43,000	41,308	
2226 SMALL TOOLS & INSTRUMENTS	8	25	107	25	25	25	
2241 REPAIR/MAINT AUTOS/TRUCKS			25				
2243 REPAIR/MAINT MISC	161	200	511	200	200	200	
2261 OFFICE EQUIP MAINT SVCE	164	174	164	174	174	174	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2907 ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2271 SPECIAL EQUIP MAINT SVCE	74		1,135				
2275 RENTS & LEASES EQUIP	223						
2283 MATERIAL & SUPPLIES	355	235	787	235	235	235	
2314 CLOTHING & PERSONAL SUPP	155	602	938	700	300	300	
2322 CUSTODIAL SUPPLIES	343	340	1,522	1,500	1,500	1,500	
2420 DRUGS & PHARMACEUTICALS	1,229	1,375	1,667	1,375	1,375	1,375	
2899 SPECIAL DEPT EXP - SUPP	1,333	1,800	3,028	2,525	2,500	2,500	
2921 DUPLICATING SERVICES	126	55	65	55	55	55	
2931 COMMUNICATION SERVICES	3,826	3,727	3,523	3,727	3,727	3,727	
TOTAL	48,219	46,571	61,136	81,764	58,639	56,862	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,075	65					
0001 5 GUN LOCKS				500	300	300	
0002 2 TRUCK ANIMAL CARRIERS				7,200	7,200	4,438	
0003 4 GUNS,OVER & UNDER				660	330	660	
TOTAL	1,075	65		8,360	7,830	5,398	
TOTAL	290,887	315,397	327,497	388,531	338,182	344,293	

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICES						
9684 HUMANE SERVICES	9,952	14,000	6,008	34,500	34,500	34,500
TOTAL	9,952	14,000	6,008	34,500	34,500	34,500
9700 OTHER REVENUE						
9701 MISC SALES -TAXABLE	4,546		3,240			
9714 OTHER REVENUE - OPERATING	35					
9717 OTHER REVENUE - NON OP	624		81			
TOTAL	5,205		3,321			
TOTAL	15,157	14,000	9,329	34,500	34,500	34,500

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2908 PREDATORY ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	13,663	14,672	14,598	14,616	14,616	15,794	
1210 RETIREMENT EMPLOYER COST	1,464	1,793	1,781	1,828	1,828	1,976	
1220 FICA-EMPLOYER COST	833	899	895	934	934	1,009	
1230 HEALTH INS EMPLOYER COST	793	834	842	834	834	987	
1231 VISION CARE INS - EMPR	48	72	69	72	72	72	
1240 COMPENSATION INS	441	260	271	259	259	249	
1250 UNEMPLOYMENT INS	82	15	19				
1260 DENTAL INS EMPLOYER COST	193	213	216	213	213	213	
1291 LIFE INS-OTHER-ER	35	35	35	35	35	35	
1999 SALARY SAVINGS							
TOTAL	17,552	18,793	18,726	18,791	18,791	20,335	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	309	122	125	122	122	45	
2053 BOND INS	1	3	1	3	3	3	
2201 AUTO MILEAGE GARAGE	3,300	3,400	3,564	4,500	4,500	4,500	
2899 SPECIAL DEPT EXP - SUPP	230	255	69	255	255	255	
2931 COMMUNICATION SERVICES	250	250	390	300	300	300	
TOTAL	4,090	4,030	4,149	5,180	5,180	5,107	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	44						
TOTAL	44						
TOTAL	21,686	22,823	22,875	23,971	23,971	25,442	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE				
9717 OTHER REVENUE - NON CP	39			
TOTAL	39			
TOTAL	39			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2905 RECORDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	96,459	104,408	101,708	111,133	111,133	118,701	
1210 RETIREMENT EMPLOYER COST	10,347	12,757	12,405	13,908	13,908	14,785	
1220 FICA-EMPLOYER COST	5,351	6,202	5,868	6,776	6,776	7,093	
1230 HEALTH INS EMPLOYER COST	1,865	2,994	1,952	1,615	1,615	1,615	
1231 VISION CARE INS - EMPR	319	472	379	471	471	471	
1240 COMPENSATION INS	96	90	82	87	87	94	
1250 UNEMPLOYMENT INS	414	104	95				
1260 DENTAL INS EMPLOYER COST	1,119	1,261	1,066	1,260	1,260	1,260	
1270 ACCRUED LEAVE CTO PAY-OFF			448				
1290 LIFE INS-MGT-ER	381	390	433	459	459	459	
1291 LIFE INS-OTHER-ER	162	159	136	176	176	176	
1999 SALARY SAVINGS						4,233-	
TOTAL	116,513	128,837	124,572	135,885	135,885	140,421	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	306	300	304	300	300	300	
2029 BUS & CONF EXP	284	295	236	295	295	245	
2039 MGMT BUSINESS EXP ALLOW	36	250	18	250	250	250	
2051 LIABILITY INS	2,188	867	879	907	907	907	
2052 FIRE INS	241	114	114	114	114	114	
2053 BOND INS	31	49	49	49	49	49	
2054 OTHER INS	9	25	25	25	25	25	
2061 MEMBERSHIPS	75	75	75	75	75	75	
2065 MICROFILM & PHOTC - SVCE	4,409	5,000	3,987	5,000	5,000	5,000	
2066 MICROFILM & PHOTC - SUPP	4,251	5,500	4,294	5,500	5,500	5,500	
2067 MICROFICHE - SERVICES	1,608	1,800	1,809	2,000	2,000	2,000	
2076 OFFICE SUPPLIES	836	900	862	1,100	1,100	1,100	
2081 POSTAGE	60	50	50	50	50	50	
2171 RENTS & LEASES REAL PROP	250	300	503	300	300	300	
2197 TEL & TELEG SERVICES	741	800	906	980	980	980	
2201 AUTO MILEAGE GARAGE	258	600	550	600	600	600	
2202 AUTO MILEAGE PERSONAL			50				
2261 OFFICE EQUIP MAINT SVCE	1,299	1,834	1,233	2,555	2,555	2,555	
2275 OPRNG RENT/LEASE EQUIP	3,835	3,794	3,613	4,302	4,302	4,302	
2810 D.P. SVCES - SYS MAINT	6,983	5,151	3,615	4,773	4,773	4,876	
2811 D.P. SVCES - OTHER	8,195	10,805	8,940	10,969	10,969	10,236	
2921 DUPLICATING SERVICES	23	50	42	50	50	50	
TOTAL	35,918	38,559	32,154	40,194	40,194	39,514	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2905 RECORDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,898						
TOTAL	1,898						
TOTAL	154,329	167,396	156,726	176,079	176,079	179,935	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)						
9180 PROPERTY TRANSFER TAX	495,862	480,000	547,096	520,000	520,000	520,000
TOTAL	495,862	480,000	547,096	520,000	520,000	520,000
9600 CHARGES FOR CURRENT SERVICES						
9601 AUDITORIUM FEES						
9603 PHOTOCOPY FEES	24,063	26,700	27,759	28,000	28,000	28,000
9617 RECORDING FEES	256,079	275,000	234,384	240,000	240,000	240,000
TOTAL	280,142	301,700	262,143	268,000	268,000	268,000
9700 OTHER REVENUE						
9701 MISC SALES -TAXABLE	13,771	16,000	14,881	16,000	16,000	16,000
9714 OTHER REVENUE - OPERATING	5					
9717 OTHER REVENUE - NON OP	174					
TOTAL	13,950	16,000	14,881	16,000	16,000	16,000
TOTAL	789,954	797,700	824,120	804,000	804,000	804,000

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2920 PLANNING - AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	11,682						282
1210 RETIREMENT EMPLOYER COST	1,202						282
1220 FICA-EMPLOYER COST	707						282
1230 HEALTH INS EMPLOYER COST	496						282
1231 VISION CARE INS - EMPR	51						282
1240 COMPENSATION INS	12						282
1250 UNEMPLOYMENT INS	70						282
1260 DENTAL INS EMPLOYER COST	205						282
1291 LIFE INS-OTHER-ER	37						282
TOTAL	14,462						
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP			3				282
2051 LIABILITY INS	221						282
2201 AUTO MILEAGE GARAGE			52				282
TOTAL	221		55				
TOTAL	14,683		55				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 294C RECORDER - AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	2,611						282
1210 RETIREMENT EMPLOYER COST	269						282
1220 FICA-EMPLOYER COST	158						282
1230 HEALTH INS EMPLOYER COST	281						282
1231 VISION CARE INS - EMPR	17						282
1240 COMPENSATION INS	3						282
1250 UNEMPLOYMENT INS	16						282
1260 DENTAL INS EMPLOYER COST	40						282
1291 LIFE INS-OTHER-ER	12						282
TOTAL	3,407						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	50						282
TOTAL	50						
TOTAL	3,457						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 3000 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,326,689	1,480,365	1,442,580	1,501,385	1,501,385	1,636,127	101
1121 SALARY/WAGES EXTRA HELP	1,137	2,500	822				101
1131 SALARY/WAGES OT/CALL-BACK	3,544	2,500	7,548				101
1210 RETIREMENT EMPLOYER COST	141,915	180,276	175,965	187,117	187,117	203,829	101
1220 FICA-EMPLOYER COST	76,232	87,826	84,348	92,237	92,237	100,774	101
1230 HEALTH INS EMPLOYER COST	39,710	45,682	44,595	46,215	46,215	49,764	101
1231 VISION CARE INS - EMPR	3,525	5,671	5,215	5,766	5,766	5,811	101
1240 COMPENSATION INS	11,681	10,260	10,155	10,403	10,403	9,947	101
1250 UNEMPLOYMENT INS	8,237	1,472	1,853				101
1260 DENTAL INS EMPLOYER COST	11,913	14,496	14,056	14,781	14,781	15,050	101
1270 ACCRUED LEAVE CTC PAY-OFF	40,441	10,000	2,314				101
1290 LIFE INS-MGT-ER	1,301	1,569	1,576	1,812	1,812	1,812	101
1291 LIFE INS-OTHER-ER	2,358	2,528	2,541	2,745	2,745	2,748	101
1999 SALARY SAVINGS						49,082-	101
TOTAL	1,668,683	1,845,145	1,793,568	1,862,461	1,862,461	1,976,780	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	71,508	80,110	80,455	129,175	129,175	129,175	101
2012 ADVERTISING/LEGAL NOTICES	1,525	1,000	471	600	600	600	101
2023 BOOKS & PERIODICALS		50	85	100	100	100	101
2029 BUS & CONF EXP	1,026	2,000	1,163	2,000	2,000	2,000	101
2035 EDU & TRAINING-IN-SERVICE	79	1,000	577	1,000	1,000	1,000	101
2039 MGMT BUSINESS EXP ALLOW	251	1,020	399	800	800	800	101
2051 LIABILITY INS	30,985	12,244	12,480	12,417	12,417	5,142	101
2052 FIRE INS	1,812	584	584	584	584	584	101
2053 BOND INS	170	72	72	72	72	72	101
2054 OTHER INS	10,079	115	2,465	1,000	1,000	1,000	101
2055 VEHICLE INS LIAB/PD			7,212				101
2061 MEMBERSHIPS	748	1,000	56	1,000	1,000	1,000	101
2065 MICROFILM & PHOTC - SVCE		500		300	300	300	101
2066 MICROFILM & PHOTC - SUPP		200	650	300	300	300	101
2068 MICROFICHE - SUPPLIES	88	200	20	200	200	200	101
2076 OFFICE SUPPLIES	2,197	2,500	3,032	2,500	2,500	2,500	101
2081 POSTAGE	75	150	1	75	75	75	101
2085 PRINTING & BINDING SVCE			484				101
2105 WEED CONTRCL SUPPLIES	19,793	25,000	22,248	27,000	27,000	27,000	101
2111 BUILDING MAINT SERVICES	81	200	6,018	4,000	4,000	4,000	101
2193 REFUSE COLL & DISPOS SVCE	296	450	439	400	400	400	101
2194 HEAT LIGHT & POWER	4,271	5,000	5,049	5,000	5,000	5,000	101

STATE CONTROLLER
COUNTY BUDGET ACT
1984

BUDGET UNIT

FUNCTION

ACTIVITY: PUBLIC WAYS & FACILITIES

EXPENDITURE CLASSIFICATION	ACTUAL 1979 - 80	ESTIMATED YEAR END 1980 - 81	ACTUAL 1980 - 81	EXPENDITURE REQUEST 1980 - 81	ADMIN REC'D 1980 - 81	ADOPTED FINAL 1980 - 81	FUND CTR. THAN GEN.
2177 TEL & TELEG SERVICES	5,965	6,500	6,250	6,500	6,500	6,500	101
2178 WATER	358	400	400	500	500	500	101
2179 ROAD LIGHTING	2,946	5,000	2,775	3,500	3,500	3,500	101
2201 AUTO MILEAGE GARAGE	79,555	91,000	85,026	100,000	100,000	100,000	101
2211 CONST EQUIP MAINT SVCE	131,624	140,000	147,852	177,000	177,000	177,000	101
2213 ENGINEERING SUPPL & MAINT	4,176	4,000	5,000	4,000	4,000	4,000	101
2216 SMALL TOOLS & INSTRUMENT	1,935	2,600	3,550	3,000	3,000	3,000	101
2236 FUEL & LUBRICANT SUPPLIES	1,892	2,500	758	1,200	1,200	1,200	101
2241 REPAIR/MAINT AUTO/TRUCKS	3,516		6,704				101
2261 OFFICE EQUIP MAINT SVCE	485	1,000	709	1,000	1,000	1,000	101
2262 OFFICE FURN MAINT SVCE			47				101
2275 OPRNG RENT/LEASE EQUIP		2,400	450	1,000	1,000	1,000	101
2322 CUSTODIAL SUPPLIES	708	1,000	855	300	300	300	101
2351 LAUNDRY/DRY CLEANING SVCE			5				101
2443 MEDICAL SERVICES	538	1,000	1,253	1,200	1,200	1,200	101
2521 CONSULTING SERVICES	9,091	12,100	7,788	12,100	12,100	12,100	101
2573 OTHER PROFESSIONAL SVCES						28,200	101
2803 PLANNED MAJ MAINT & CONST	239,739	297,000	260,487	302,674	302,674	302,674	101
2804 SIGNS & SAFETY PUBLIC WKS	56,563	60,000	70,920	75,000	75,000	75,000	101
2805 REIMB PROJECTS PUBLIC WKS	8,207	10,000	6,640	10,000	10,000	10,000	101
2807 CONTRACT CONST PROJECTS	1,233,988	1,766,150	1,230,749	1,331,770	1,331,770	1,571,348	101
2808 ROAD MAINT MATERIALS	263,093	275,000	308,030	331,645	331,645	331,645	101
2811 O.P. SVCES - OTHER		200		200	200	200	101
2819 ELECTION SERVICES							101
2848 SPECIAL DEPT EXP - SVCE	3,427	5,000	4,199	2,500	2,500	2,500	101
2899 SPECIAL DEPT EXP - SUPP	2,255	2,500	3,034	2,500	2,500	2,500	101
2911 DUPLICATING SERVICES	1,397	2,000	1,386	2,500	2,500	2,500	101
2931 COMMUNICATION SERVICES	7,800	9,000	7,671	9,000	9,000	9,000	101
TOTAL	2,203,806	2,819,745	2,358,896	2,567,612	2,567,612	2,828,115	
3000 OTHER CHARGES							
3520 RIGHTS OF WAY	31,353	30,000	1,781	28,000	28,000	33,000	101
TOTAL	31,353	30,000	1,781	28,000	28,000	33,000	
4000 FIXED ASSETS							
4101 LAND ACQUISITION COSTS	5,764						101
4102 LAND IMPROVEMENT COSTS	6,478		27,350			1,600	101
4302 EQUIPMENT-CONSTRUCTION	66,147	151,472	123,146	166,548	166,548		101
0001 ROAD STRIPER						75,000	101
0002 WAYNE CHIPPER						10,000	101

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
0003 KW TRACTOR (USED)						25,000	101
0004 28 CHAIN SAW						300	101
0005 16 CHAIN SAW						250	101
0006 VICTOR CUTTING-TORCH &ATTACH						300	101
0007 1/2TON CHAIN HOIST						98	101
0008 1500 WATT FLOOD LIGHT						200	101
0009 M M LIFT HOISTS						150	101
4303 EQUIPMENT-OTHER	388	9,467	4,268	5,000	5,000		101
0001 5 STEEL STORAGE UNITS						450	101
0002 4 TRAFFIC COUNTERS						4,600	101
0003 1 100' CHAIN W/REEL						110	101
0004 2 TRAVERSE TARGET PLATES						250	101
0005 MISCELLANEOUS FABRICATION						5,000	101
TOTAL	78,777	160,939	154,764	171,548	171,548	123,308	
TOTAL	3,982,619	4,855,829	4,309,009	4,629,621	4,629,621	4,961,203	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 3300 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9100 TAXES (OTHER THAN CURR PROP)							
9130 PROP TAXES-PRIOR UNSEC			5				101
9152 SALES & USE TAX-TRANS FD	10,000	189,879	122,541	114,879	114,879	224,879	101
9199 TAXES-OTHER			3				101
TOTAL	10,000	189,879	122,549	114,879	114,879	224,879	
9200 LICENSES AND PERMITS							
9258 ENCROACHMENT PERMITS	3,200	3,500	2,600	3,000	3,000	3,000	101
TOTAL	3,200	3,500	2,600	3,000	3,000	3,000	
9300 FINES, FORFEITS AND PENALTIES							
9311 VEH CODE FINES FROM ROAD	810,998	933,214	756,038	860,000	860,000	860,000	101
9318 LITTER FINES			753	1,000	1,000	1,000	101
TOTAL	810,998	933,214	756,791	861,000	861,000	861,000	
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	139,916	50,467	116,139	80,000	80,000	80,000	101
TOTAL	139,916	50,467	116,139	80,000	80,000	80,000	
9500 AID FROM OTHER GOV AGENCIES							
9503 HWY USERS TAX - 2106	245,688	236,600	215,590	226,900	226,900	226,800	101
9505 HWY USERS TAX - 2104	1,651,476	1,720,800	1,596,157	1,697,300	1,697,300	1,697,300	101
9512 HOME OWNERS PROP TAX RELF	9,183	18,512	18,509	20,000	20,000	19,649	101
9513 BUS INVENTORY TAX RELIEF	4,646	6,331	5,647	10,700	10,700	15,607	101
9514 STATE SURPLUS ALLOCATION	26,858	13,528	13,528				101
9517 FISH & GAME- GRIZZLY ISL	270		270				101
9518 STATE HIGHWAY RENTALS	37						101
9567 STATE AID-CONSTRUCTION			5,032				101
9598 FED AID-MISC OTHER	23,966	877,000	486,442	10,000	10,000	26,678	101
TOTAL	1,962,124	2,872,771	2,341,175	1,964,800	1,964,800	1,986,034	
9600 CHARGES FOR CURRENT SERVICES							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9632 AUDITING&ACCTNG FEES	2,390		78				101
9638 ENGR SERVICE FEES	197,772	161,000	233,189	149,000	149,000	149,000	101
9658 ROAD MAINT SERVICE CHARGE	104,394	214,375	117,092	191,000	191,000	148,000	101
9681 ADMINISTRATIVE OVERHEAD	71,286	80,500	84,500	87,490	87,480	87,480	101
TOTAL	375,842	455,875	434,859	427,480	427,480	384,480	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	8,619	4,000	9,985	8,000	8,000	8,000	101
9717 OTHER REVENUE - NON OP	2,627		575				101
9729 DONATIONS/CONTRIB FRS						136,839	101
9730 DONATIONS &CONTRIBUTIONS	27,779	24,500		24,500	24,500	43,000	101
9750 SALE OF REAL PROPERTY	1,250		22,500				101
9751 SALE OF PERSONAL PROPERTY	15,770						101
9754 REIMB-OTHER AGYS OR FUNDS	34,566	15,000	22,098	24,000	24,000	67,475	101
TOTAL	90,611	43,500	55,158	56,500	56,500	255,314	
TOTAL	3,392,691	4,549,206	3,829,271	3,507,659	3,507,659	3,794,707	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3001 ADMIN SVCE DIV
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	238,359	266,226	255,841	267,841	267,841	286,867	101
1121 SALARY/WAGES EXTRA HELP	1,137		822				101
1131 SALARY/WAGES OT/CALL-BACK	63						101
1210 RETIREMENT EMPLOYER COST	25,443	32,531	31,207	33,507	33,507	35,885	101
1220 FICA-EMPLOYER COST	12,040	14,181	12,913	14,634	14,634	15,816	101
1230 HEALTH INS EMPLOYER COST	5,851	7,428	7,265	7,444	7,444	7,444	101
1231 VISION CARE INS - EMPR	521	828	774	864	864	864	101
1240 COMPENSATION INS	1,154	1,154	1,142	1,154	1,154	1,094	101
1250 UNEMPLOYMENT INS	1,548	266	322				101
1260 DENTAL INS EMPLOYER COST	1,854	2,181	2,153	2,288	2,288	2,288	101
1270 ACCRUED LEAVE CTC PAY-OFF	18,344	10,000					101
1290 LIFE INS-MGT-ER	1,113	1,381	1,369	1,594	1,594	1,594	101
1291 LIFE INS-OTHER-ER	213	210	220	227	227	227	101
1999 SALARY SAVINGS						8,606-	101
TOTAL	307,640	336,386	314,028	329,553	329,553	343,473	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	71,508	80,110	80,455	129,175	129,175	129,175	101
2023 BOOKS & PERIODICALS		50	26	100	100	100	101
2029 BUS & CONF EXP	757	2,000	933	2,000	2,000	2,000	101
2035 EDU & TRAINING-IN-SERVICE	35	1,000		1,000	1,000	1,000	101
2039 MGMT BUSINESS EXP ALLOW	251	1,020	399	900	800	800	101
2051 LIABILITY INS	5,842	2,209	2,205	2,224	2,224	894	101
2052 FIRE INS	1,812	584	584	584	584	584	101
2053 BOND INS	170	72	72	72	72	72	101
2054 OTHER INS	6,899	115	115	1,000	1,000	1,000	101
2055 VEHICLE INS LIAB/PD			7,212				101
2061 MEMBERSHIPS	748	1,000	56	1,000	1,000	1,000	101
2068 MICROFICHE - SUPPLIES	88	200	20	200	200	200	101
2076 OFFICE SUPPLIES	2,127	2,500	2,702	2,500	2,500	2,500	101
2081 POSTAGE	75	150		75	75	75	101
2194 HEAT LIGHT & POWER	1,569	5,000	1,739	5,000	5,000	5,000	101
2197 TEL & TELEG SERVICES	5,985	6,500	6,200	6,500	6,500	6,500	101
2198 WATER	22	400		500	500	500	101
2199 ROAD LIGHTING	52	5,000		3,500	3,500	3,500	101
2201 AUTO MILEAGE GARAGE	10,742	91,000	13,913	100,000	100,000	100,000	101
2213 ENGINEERING SUPPL & MAINT	294						101
2226 SMALL TOOLS & INSTRUMENTS			30				101
2261 OFFICE EQUIP MAINT SVCE	489	1,000	661	1,000	1,000	1,000	101

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3001 ADMIN SVCE DIV
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2262 OFFICE FURN MAINT SVCE			47				101
2275 OPRNG RENT/LEASE EQUIP		2,400		1,000	1,000	1,000	101
2521 CONSULTING SERVICES	8,491	12,100	7,788	12,100	12,100	12,100	101
2573 OTHER PROFESSIONAL SVCES							101
2804 SIGNS & SAFETY PUBLIC WKS	33						101
2805 REIMB PROJECTS PUBLIC WKS	6,467		3,514				101
2807 CONTRACT CONST PROJECTS	1,394						101
2808 ROAD MAINT MATERIALS	53						101
2811 D.P. SVCES - OTHER		200		200	200	200	101
2819 ELECTION SERVICES							101
2898 SPECIAL DEPT EXP - SVCE	6	5,000		2,500	2,500	2,500	101
2899 SPECIAL DEPT EXP - SUPP	29	2,500	103	2,500	2,500	2,500	101
2921 DUPLICATING SERVICES	1,377	2,000	1,381	2,500	2,500	2,500	101
2931 COMMUNICATION SERVICES	7,800	9,000	7,671	9,000	9,000	9,000	101
TOTAL	135,115	233,110	137,826	287,030	287,030	285,700	
3000 OTHER CHARGES							
3520 RIGHTS OF WAY	2,797	30,000		28,000	28,000	33,000	101
TOTAL	2,797	30,000		28,000	28,000	33,000	
4000 FIXED ASSETS							
4101 LAND ACQUISITION COSTS	5,764						101
4102 LAND IMPROVEMENT COSTS	6,478		27,350			1,600	101
4302 EQUIPMENT-CONSTRUCTION	66,147	151,472	117,573	166,548	166,548		101
0001 ROAD STRIPER						75,000	101
0002 WAYNE CHIPPER						10,000	101
0003 KW TRACTOR (USED)						25,000	101
0004 28 CHAIN SAW						300	101
0005 16 CHAIN SAW						250	101
0006 VICTOR CUTTING-TORCH &ATTACH						300	101
0007 1/2TON CHAIN HOIST						98	101
0008 1500 WATT FLOOD LIGHT						200	101
0009 M M LIFT HOISTS						150	101
4303 EQUIPMENT-OTHER	388	9,467	2,171	5,000	5,000		101
0001 5 STEEL STORAGE UNITS						450	101
0002 4 TRAFFIC COUNTERS						4,600	101
0003 1 100' CHAIN W/REEL						110	101
0004 2 TRAVERSE TARGET PLATES						250	101
0005 MISCELLANEOUS FABRICATION						5,000	101
TOTAL	78,777	160,939	147,094	171,548	171,548	123,308	
TOTAL	524,329	760,435	598,948	816,131	816,131	785,481	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3002 ENGINEERING DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	371,269	421,968	415,212	429,921	429,921	480,796	101
1131 SALARY/WAGES OT/CALL-BACK	799		1,810				101
1210 RETIREMENT EMPLOYER COST	39,718	50,943	50,655	53,149	53,149	59,394	101
1220 FICA-EMPLOYER COST	20,496	25,089	23,955	26,266	26,266	29,487	101
1230 HEALTH INS EMPLOYER COST	10,300	10,968	11,127	11,355	11,355	14,070	101
1231 VISION CARE INS - EMPR	875	1,455	1,373	1,512	1,512	1,518	101
1240 COMPENSATION INS	3,018	3,168	3,182	3,227	3,227	3,094	101
1250 UNEMPLOYMENT INS	2,294	415	537				101
1260 DENTAL INS EMPLOYER COST	2,726	3,366	3,296	3,401	3,401	3,554	101
1270 ACCRUED LEAVE CTC PAY-OFF	9,599		1,474				101
1291 LIFE INS-OTHER-ER	635	707	738	803	803	806	101
1999 SALARY SAVINGS						14,423-	101
TOTAL	461,729	518,079	513,359	529,634	529,634	578,296	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,525	1,000	471	600	600	600	101
2023 BOOKS & PERIODICALS			59				101
2029 BUS & CONF EXP	269		230				101
2035 EDU & TRAINING-IN-SERVICE	44		546				101
2051 LIABILITY INS	8,589	3,460	3,594	3,523	3,523	1,538	101
2065 MICROFILM & PHOTO - SVCE		500		300	300	300	101
2066 MICROFILM & PHOTO - SUPP		200	650	300	300	300	101
2076 OFFICE SUPPLIES	70		213				101
2081 POSTAGE			1				101
2085 PRINTING & BINDING SVCE			484				101
2194 HEAT LIGHT & POWER			513				101
2201 AUTO MILEAGE	14,982		15,334				101
2213 ENGINEERING SUPPL & MAINT	3,862	4,000	5,163	4,000	4,000	4,000	101
2521 CONSULTING SERVICES	600						101
2573 OTHER PROFESSIONAL SVCES						28,200	101
2805 REIMB PROJECTS PUBLIC WKS	237		82				101
2807 CONTRACT CONST PROJECTS	1,232,594	1,766,150	1,230,311	1,331,770	1,331,770	1,571,348	101
2808 ROAD MAINT MATERIALS			1				101
2921 DUPLICATING SERVICES	20		5				101
TOTAL	1,262,792	1,775,310	1,257,657	1,340,493	1,340,493	1,606,286	
3000 OTHER CHARGES							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3002 ENGINEERING DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3520 RIGHTS OF WAY	28,556		1,781				101
TOTAL	28,556		1,781				
4000 FIXED ASSETS							
4302 EQUIPMENT-CONSTRUCTION			4,875				101
4303 EQUIPMENT-OTHER			2,097				101
TOTAL			6,972				
TOTAL	1,753,077	2,293,389	1,779,769	1,870,127	1,870,127	2,184,582	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 3000 ROAD DEPARTMENT
DIVN 3003 OPERATION DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	693,791	766,807	746,210	778,672	778,672	840,604	101
1121 SALARY/WAGES EXTRA HELP		2,500					101
1131 SALARY/WAGES OT/CALL-BACK	2,682	2,500	5,738				101
1210 RETIREMENT EMPLOYER COST	74,261	93,703	91,015	97,340	97,340	105,064	101
1220 FICA-EMPLOYER COST	42,516	47,001	46,044	49,749	49,749	53,712	101
1230 HEALTH INS EMPLOYER COST	23,250	26,963	25,877	27,093	27,093	27,927	101
1231 VISION CARE INS - EMPR	2,081	3,316	2,999	3,318	3,318	3,357	101
1240 COMPENSATION INS	7,323	5,745	5,639	5,832	5,832	5,570	101
1250 UNEMPLOYMENT INS	4,255	766	964				101
1260 DENTAL INS EMPLOYER COST	7,140	8,736	8,391	8,879	8,879	8,995	101
1270 ACCRUED LEAVE CTC PAY-OFF	12,498		840				101
1291 LIFE INS-OTHER-ER	1,510	1,611	1,583	1,715	1,715	1,715	101
1999 SALARY SAVINGS						25,217-	101
TOTAL	871,307	959,648	935,300	972,598	972,598	1,021,727	
2000 SERVICES & SUPPLIES							
2035 EDU & TRAINING-IN-SERVICE			31				101
2051 LIABILITY INS	16,028	6,364	6,464	6,463	6,463	2,623	101
2054 OTHER INS	3,180		2,350				101
2076 OFFICE SUPPLIES			117				101
2105 WEED CONTROL SUPPLIES	19,793	25,000	22,248	27,000	27,000	27,000	101
2111 BUILDING MAINT SERVICES	81	200	6,018	4,000	4,000	4,000	101
2193 REFUSE COLL & DISPOS SVCE	296	450	439	400	400	400	101
2194 HEAT LIGHT & POWER	2,702		2,797				101
2198 WATER	336		494				101
2199 ROAD LIGHTING	2,894		2,756				101
2201 AUTO MILEAGE GARAGE	53,831		65,819				101
2211 CONST EQUIP MAINT SVCE	131,624	130,000	187,629	177,000	177,000	177,000	101
2213 ENGINEERING SUPPL & MAINT	20		39				101
2226 SMALL TOOLS & INSTRUMENTS	1,935	2,600	3,900	3,000	3,000	3,000	101
2236 FUEL & LUBRICANT SUPPLIES	1,892	2,500	758	1,200	1,200	1,200	101
2241 REPAIR/MAINT AUTOS/TRUCKS	3,556		8,704				101
2261 OFFICE EQUIP MAINT SVCE			48				101
2275 OPRNG RENT/LEASE EQUIP			450				101
2322 CUSTODIAL SUPPLIES	708	1,000	855	300	300	300	101
2351 LAUNDRY/DRY CLEANING SVCE			5				101
2443 MEDICAL SERVICES	538	1,000	1,253	1,200	1,200	1,200	101
2803 PLANNED MAJ MAINT & CONST	239,239	297,000	260,452	302,674	302,674	302,674	101
2804 SIGNS & SAFETY PUBLIC WKS	56,530	60,000	70,920	75,000	75,000	75,000	101

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3003 OPERATION DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2805 REIMB PROJECTS PUBLIC WKS	1,503	10,000	3,044	10,000	10,000	10,000	101
2807 CONTRACT CONST PROJECTS			438				101
2808 ROAD MAINT MATERIALS	263,040	275,000	308,029	331,645	331,645	331,645	101
2898 SPECIAL DEPT EXP - SVCE	3,421		4,199				101
2899 SPECIAL DEPT EXP - SUPP	2,226		2,931				101
TOTAL	805,373	811,114	963,196	939,882	939,882	936,042	
4000 FIXED ASSETS							
4302 EQUIPMENT-CONSTRUCTION			698				101
TOTAL			698				
TOTAL	1,676,680	1,770,762	1,899,194	1,912,480	1,912,480	1,957,769	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3004 WATER RESOURCES DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	23,270	25,364	25,317	24,951	24,951	27,860	101
1210 RETIREMENT EMPLOYER COST	2,493	3,099	3,088	3,121	3,121	3,486	101
1220 FICA-EMPLOYER COST	1,180	1,555	1,436	1,588	1,588	1,759	101
1230 HEALTH INS EMPLOYER COST	309	323	326	323	323	323	101
1231 VISION CARE INS - EMPR	48	72	69	72	72	72	101
1240 COMPENSATION INS	186	193	192	190	190	189	101
1250 UNEMPLOYMENT INS	140	25	30				101
1260 DENTAL INS EMPLOYER COST	193	213	216	213	213	213	101
1290 LIFE INS-MGT-ER	188	188	207	218	218	218	101
1999 SALARY SAVINGS						836-	101
TOTAL	28,007	31,032	30,881	30,676	30,676	33,284	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	526	211	217	207	207	87	101
TOTAL	526	211	217	207	207	87	
TOTAL	28,533	31,243	31,098	30,883	30,883	33,371	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 3050 COMMTY DEV DISCRTNRY GRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2090 MISCELLANEOUS			1,850				363
2573 OTHER PROFESSIONAL SVCES			10,288				363
2898 SPECIAL DEPT EXP - SVCE			65,640				363
2899 SPECIAL DEPT EXP - SUPP			348				363
TOTAL			78,126				
TOTAL			78,126				

MEMORANDUM REVENUE BUDGET

9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME							363
9900 INCOME--IGSF SERVICES							
9937 FEDERAL GRANT			78,126				363
TOTAL			78,126				
TOTAL			78,126				

FOR INFORMATION ONLY

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 3150 AVIATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	45,569	58,836	58,836	58,836	58,836		10
0001 NUT TREE AIRPORT DIVISION						69,002	10
0002 TRAVIS AIRPORT DIVISION						1,700	10
TOTAL	45,569	58,836	58,836	58,836	58,836	70,702	
TOTAL	45,569	58,836	58,836	58,836	58,836	70,702	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL			3-				10
9130 PROP TAXES-PRIOR UNSEC	53-		56				10
9190 TAXES-OTHER							10
TOTAL	53-		53				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	473						10
TOTAL	473						
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	2,891	4,008	4,006	4,008	4,008	4,269	10
9513 BUS INVENTORY TAX RELIEF	1,011	1,292	1,278	2,800	2,800	3,962	10
9514 STATE SURPLUS ALLOCATION	11,237	143	143	143	143		10
9518 STATE HIGHWAY RENTALS	29						10
TOTAL	15,168	5,443	5,427	6,951	6,951	8,231	
TOTAL	15,588	5,443	5,480	6,951	6,951	8,231	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,169,965	1,466,880	1,302,402	1,457,608	1,457,608	1,548,843	
0001 1.75 COMMUNITY AIDE				15,903		13,275	
0002 1.5 JR PUB HEALTH NURSE						19,638	
0003 .25 TYPIST CLERK II						1,966	
1121 SALARY/WAGES EXTRA HELP	85,475	85,308	110,195	98,701	98,701	90,193	
1131 SALARY/WAGES OT/CALL-BACK	529	1,900	1,993	1,900	1,900	1,900	
1141 SALARY/WAGES PREMIUM PAY	118	3,061	196	4,257	4,257	3,607	
1142 SALARY/WAGES STANDBY PAY	903	900	1,063	1,150	1,150	1,150	
1210 RETIREMENT EMPLOYER COST	125,072	172,490	157,185	182,671	182,671	193,820	
1220 FICA-EMPLOYER COST	71,003	83,020	81,449	95,527	95,527	91,202	
1230 HEALTH INS EMPLOYER COST	30,274	43,760	36,970	43,467	43,467	52,178	
1231 VISION CARE INS - EMPR	3,095	4,981	4,685	5,670	5,670	5,760	
1240 COMPENSATION INS	4,609	5,312	5,352	6,078	6,078	5,025	
1250 UNEMPLOYMENT INS	7,619	1,955	1,733				
1260 DENTAL INS EMPLOYER COST	11,589	14,475	13,343	15,801	15,801	15,834	
1270 ACCRUED LEAVE CTO PAY-OFF	21,132		5,826			11,737	
1280 UNIFORM/FOOD ALLOWANCE		125		125	125	125	
1290 LIFE INS-MGT-ER	2,224	2,486	2,586	3,017	3,017	3,288	
1291 LIFE INS-OTHER-ER	1,310	1,952	1,949	2,483	2,483	2,474	
1999 SALARY SAVINGS						35,776-	
TOTAL	1,534,917	1,888,605	1,726,927	1,934,358	1,919,455	2,026,239	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	908	1,301	2,155	1,131	1,131	1,231	
2029 BUS & CONF EXP	1,149	2,550	1,310	2,300	2,300	2,200	
2035 EDU & TRAINING-IN-SERVICE	658	600	320	600	600	600	
2036 EDU/TRNG/SUPP/TUIT REIMB	757	1,200	1,477	850	850	1,500	
2039 MGMT BUSINESS EXP ALLOW	641	1,380	1,078	1,380	1,380	1,268	
2051 LIABILITY INS	28,566	11,816	12,000	12,927	12,927	4,839	
2052 FIRE INS	2,597	1,263	1,230	1,263	1,263	1,263	
2053 BOND INS	183	131	77	131	131	131	
2054 OTHER INS	587	703	693	703	703	703	
2055 VEHICLE INS LIAB/PD			343				
2057 LIAB MAL PRACTICE INS	19,636	20,282	17,170	20,387	20,387	10,000	
2061 MEMBERSHIPS	268	555	523	555	555	555	
2076 OFFICE SUPPLIES	4,605	6,745	7,996	7,173	7,173	8,003	
2081 POSTAGE	1,615	1,710	1,750	2,170	2,170	2,695	
2085 PRINTING & BINDING SVCE	2,031	2,250	2,255	2,250	2,250	2,250	
2104 AGRICULTURAL SUPPLIES	478	400	817	400	400	850	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2171 RENTS & LEASES REAL PROP			580	400	400	565	
2197 TEL & TELEG SERVICES	15,930	17,400	20,451	18,100	17,900	22,400	
2201 AUTO MILEAGE GARAGE	72,505	84,303	96,229	93,160	92,660	86,422	
2202 AUTO MILEAGE PERSONAL			4,779			21,300	
2241 REPAIR/MAINT AUTOS/TRUCKS	411	169	57	200	200	200	
2261 OFFICE EQUIP MAINT SVCE	623	1,090	955	1,147	1,147	1,147	
2271 SPECIAL EQUIP MAINT SVCE	3,156	4,545	5,556	4,545	4,195	4,195	
2275 OPRNG RENT/LEASE EQUIP	6,118	6,876	7,050	7,076	7,076	7,076	
2283 MATERIAL & SUPPLIES	132		69				
2322 CUSTODIAL SUPPLIES	15-						
2351 LAUNDRY/DRY CLEANING SVCE	1,304	2,100	2,761	2,100	2,100	2,850	
2401 AMBULANCE SERVICES	3		1				
2412 DENTAL SUPPLIES						6,200	
2420 DRUGS & PHARMACEUTICALS	28,094	20,370	19,284	24,479	24,479	24,479	
2431 HOSPITAL TREATMENT SVCE	93	1,000	40	1,000	1,000	1,000	
2437 LABORATORY (MEDICAL) SVCE	11,894	16,700	14,575	20,412	19,412	19,412	
2438 LABORATORY (MEDICAL) SUPP	20,386	27,100	29,067	27,100	27,100	27,100	
2443 MEDICAL SERVICES	4,071	5,525	4,137	5,525	4,525	4,525	
2444 MEDICAL SUPPLIES	9,430	9,175	10,158	8,221	8,221	8,371	
2521 CONSULTING SERVICES	9,000						
2530 LEGAL DOCUMENTS/RECORDS			1,288-				
2573 OTHER PROFESSIONAL SVCES	1,237-		3,851-			23,320	
2811 O.P. SVCES - OTHER	136	4,600	3,792	6,100	6,100	11,665	
2898 SPECIAL DEPT EXP - SVCE	132	124	1,532-	124	124	148	
2899 SPECIAL DEPT EXP - SUPP	59	100	209	100	100	100	
2921 DUPLICATING SERVICES	2,279	2,264	3,547	2,389	2,389	2,514	
2931 COMMUNICATION SERVICES	3,545	3,038	3,937	2,850	2,850	2,850	
TOTAL	252,728	259,365	261,657	279,248	276,198	315,927	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	10		20				
3601 CONTRIB - OTHER FUNDS	6,601	6,628	6,628	8,528	8,528	8,529	
TOTAL	6,611	6,628	6,648	8,528	8,528	8,529	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	9,958	933	2,239				
0001 1 ANAEROBE BACTERIA ID SYSTEM				7,000			
0002 1 CENTRIFUGE W/ACCESSORIES				9,000	9,000	9,000	
0003 1 ELECTRONIC THERMOMETER				95			
0004 1 SEAL EMBOSSER, ELECTRIC						475	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
TOTAL	9,958	933	2,239	16,085	9,000	9,475	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	56,311-	96,822-	82,250-	104,897-	104,397-	126,288-	
TOTAL	56,311-	96,822-	82,250-	104,897-	104,397-	126,288-	
TOTAL	1,747,903	2,058,709	1,915,721	2,133,322	2,108,784	2,233,881	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9200 LICENSES AND PERMITS							
9241 DISPOS-PERMITS-HUMAN REM	2,461	2,000	1,723	1,750	1,750	1,750	
9271 SEPTIC TANK CONSTR PERMIT	17,000	13,000	11,730	15,100	15,100	15,100	
9280 TRLR &MOBILE HOME PERMITS	3,764	4,200	972	4,628	4,628	4,628	
9290 LICENSES & PERMITS-OTHER	12,989	30,127	21,371	17,664	20,000	20,000	
TOTAL	36,214	49,327	35,796	39,142	41,478	41,478	
9500 AID FROM OTHER GOV AGENCIES							
9523 OTHER	10,712						
9542 STATE AID FAM PLANNING	97,620	102,400	103,676	138,000	138,000	138,000	
9543 STATE AID- HLTH ADMIN	63,208	88,929	36,339	16,000	16,000	16,000	
9547 STATE AID- TB SUBSIDY	7,390	10,280	10,820	11,000	11,000	11,000	
9550 STATE AID-AB8		800,368	800,368	800,368	800,368	940,043	
9554 STATE AID-COMM DISEASE VD	39,715	54,478	31,230	52,000	52,000	52,000	
9568 STATE AID-IMMUN PROGRAM	15,078	33,000	36,619	33,256	33,256	33,256	
9569 STATE AID-OTHER	135,989	227,310	205,429	232,672	232,672	267,547	
9588 FED AID-FAMILY PLANNING	120,422	137,936	119,412	113,000	113,000	113,000	
9590 FED AID-314D TB EXPANSION	41,772	34,109	30,684	34,109	34,109	34,109	
9598 FED AID-MISC OTHER							
TOTAL	531,906	1,488,810	1,374,577	1,430,405	1,430,405	1,604,955	
9600 CHARGES FOR CURRENT SERVICES							
9617 RECORDING FEES	20,211	23,000	21,063	23,000	23,000	23,000	
9653 OTHER PROFESSIONAL SVCES	11,145	18,975	13,617	14,400	14,400	14,400	
9662 MEDI-CAL	11,294	13,000	11,303	10,000	10,000	10,000	
9663 CHILD HEALTH CLINIC FEES	40		72	60	60	60	
9667 X-RAY&VACCINATION-HLTH	5,711	6,500	6,514	6,500	6,500	6,500	
9668 FAMILY PLANNING-HEALTH	2,457	3,000	8,501	11,000	11,000	11,000	
9669 MEDICAL CARE OTHER	601	500	40				
9685 INTER-DEPART ADMIN OVERHD	8,476	8,907	7,371	8,116	8,116	8,116	
9691 OTHER MISC SVCE CHARGES	4,281	34,112	35,013	38,492	38,492	38,492	
9693 SEPTIC TANK INSP CHARGE	2,705	2,550	1,542	3,184	3,184	3,184	
TOTAL	66,921	110,544	105,036	114,752	114,752	114,752	
9700 OTHER REVENUE							
9703 CASH OVERAGES	1						
9714 OTHER REVENUE - OPERATING	76	100	92	76	76	76	
9717 OTHER REVENUE - NON CP	2,258						
9729 DONATIONS/CONTRIB FRS	49,086						
9763 PY REVENUE-OTHER	78,959	103,818	96,617			9,020	
TOTAL	130,380	103,918	96,709	76	76	9,096	
TOTAL	765,421	1,752,599	1,612,118	1,584,375	1,586,711	1,770,281	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4001 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	119,698	127,982	129,429	132,405	132,405	140,080	
1121 SALARY/WAGES EXTRA HELP	1,433		510				
1210 RETIREMENT EMPLOYER COST	12,798	15,639	16,210	16,565	16,565	17,525	
1220 FICA-EMPLOYER COST	5,595	6,225	6,581	6,718	6,718	6,921	
1230 HEALTH INS EMPLOYER COST	3,049	3,358	3,780	3,910	3,910	4,333	
1231 VISION CARE INS - EMPR	283	432	410	432	432	408	
1240 COMPENSATION INS	125	103	108	106	106	84	
1250 UNEMPLOYMENT INS	739	128	178				
1260 DENTAL INS EMPLOYER COST	1,035	1,278	1,158	1,278	1,278	1,207	
1270 ACCRUED LEAVE CTO PAY-OFF	3,399		149				
1290 LIFE INS-MGT-ER	686	694	668	823	823	818	
1291 LIFE INS-OTHER-ER	104	105	112	105	105	93	
1999 SALARY SAVINGS						4,202-	
TOTAL	148,944	155,944	159,293	162,342	162,342	167,267	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	139	50	295	50	50	150	
2029 BUS & CONF EXP	217	200	90	200	200	164	
2039 MGMT BUSINESS EXP ALLOW	171	420	479	420	420	420	
2051 LIABILITY INS	2,817	1,062	1,114	1,099	1,099	435	
2052 FIRE INS	2,558	1,230	1,230	1,230	1,230	1,230	
2053 BOND INS	125	77	77	77	77	77	
2054 OTHER INS	143	693	693	693	693	693	
2057 LIAB MAL PRACTICE INS	3,632	4,623	4,133	4,623	4,623	2,300	
2061 MEMBERSHIPS	213	500	473	500	500	500	
2076 OFFICE SUPPLIES	2,292	2,700	4,026	2,700	2,700	2,700	
2081 POSTAGE	593	50	52	50	50	50	
2085 PRINTING & BINDING SVCE	46	100	217	100	100	100	
2197 TEL & TELEG SERVICES	10,219	11,000	14,594	11,000	11,000	15,000	
2201 AUTO MILEAGE GARAGE	2,358	2,600	2,419	2,600	2,600	862	
2202 AUTO MILEAGE PERSONAL			110			1,000	
2261 OFFICE EQUIP MAINT SVCE	433	800	659	800	800	800	
2275 OPRNG RENT/LEASE EQUIP	3,901	4,000	4,824	4,000	4,000	4,000	
2322 CUSTODIAL SUPPLIES	15-						
2351 LAUNDRY/DRY CLEANING SVCE	1,134	1,250	1,961	1,250	1,250	2,000	
2438 LABORATORY (MEDICAL) SUPP	357-						
2444 MEDICAL SUPPLIES							
2898 SPECIAL DEPT EXP - SVCE	423-		1,556-				
2921 DUPLICATING SERVICES	42	50	194	50	50	50	
2931 COMMUNICATION SERVICES	483	360	1,439	360	360	360	
TOTAL	30,721	31,765	37,522	31,902	31,802	32,891	
TOTAL	179,665	187,709	196,815	194,244	194,144	200,158	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4002 HEALTH SERVICES DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	740,781	959,159	845,766	976,488	976,488	1,052,482	
0002 1.5 JR PUB HEALTH NURSE						19,638	
0003 .25 TYPIST CLERK II						1,966	
1121 SALARY/WAGES EXTRA HELP	14,631	12,000	31,565	12,300	13,300	13,300	
1131 SALARY/WAGES OT/CALL-BACK	194	1,900	2,312	1,900	1,900	1,900	
1141 SALARY/WAGES PREMIUM PAY	19	1,055	31	1,207	1,207	301	
1142 SALARY/WAGES STANDBY PAY	903	900	1,063	1,150	1,150	1,150	
1210 RETIREMENT EMPLOYER COST	80,361	110,201	102,970	122,077	122,077	131,698	
1220 FICA-EMPLOYER COST	43,114	53,129	51,281	60,612	60,612	62,121	
1230 HEALTH INS EMPLOYER COST	20,978	28,668	24,902	30,472	30,472	33,871	
1231 VISION CARE INS - EMPR	1,874	2,982	2,942	3,600	3,600	3,840	
1240 COMPENSATION INS	2,868	3,536	3,539	3,998	3,998	3,580	
1250 UNEMPLOYMENT INS	4,660	1,059	871				
1260 DENTAL INS EMPLOYER COST	7,110	8,879	8,497	10,078	10,078	10,612	
1270 ACCRUED LEAVE CTC PAY-OFF	13,481		3,398			11,737	
1280 UNIFORM/FOOD ALLOWANCE		125		125	125	125	
1290 LIFE INS-MGT-ER	1,538	1,792	1,918	2,194	2,194	2,276	
1291 LIFE INS-OTHER-ER	771	1,153	1,217	1,582	1,582	1,682	
1999 SALARY SAVINGS						31,574-	
TOTAL	933,283	1,186,538	1,082,272	1,227,783	1,228,783	1,320,705	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	47	376	981	376	376	376	
2029 BUS & CONF EXP	5-	1,500	663	1,500	1,500	1,436	
2035 EDU & TRAINING-IN-SERVICE	26		25				
2036 EDU/TRNG/SUPP/TUIT REIMB	534	250	871	250	250	900	
2039 MGMT BUSINESS EXP ALLOW	470	960	599	960	960	848	
2051 LIABILITY INS	17,518	7,484	7,370	8,192	8,192	3,262	
2057 LIAB MAL PRACTICE INS	12,938	10,911	8,400	10,911	10,911	5,300	
2076 OFFICE SUPPLIES	433	800	858	800	800	1,630	
2081 POSTAGE	481	500	500	500	500	1,025	
2085 PRINTING & BINDING SVCE	1,252	1,375	1,539	1,375	1,375	1,375	
2104 AGRICULTURAL SUPPLIES	478	400	817	400	400	850	
2171 RENTS & LEASES REAL PROP			165			165	
2197 TEL & TELEG SERVICES	1,382	1,650	1,316	1,650	1,450	1,950	
2201 AUTO MILEAGE GARAGE	55,127	61,250	70,872	72,950	72,450	67,950	
2202 AUTO MILEAGE PERSONAL			1,823			20,300	
2261 OFFICE EQUIP MAINT SVCE		50	50	50	50	50	
2271 SPECIAL EQUIP MAINT SVCE	2,161	3,450	5,020	3,450	3,100	3,100	

COUNTY OF SOLANO
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4002 HEALTH SERVICES DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2275 RENTS & LEASES EQUIP	450	526	526	526	526	526	
2283 MATERIAL & SUPPLIES	4		35				
2351 LAUNDRY/DRY CLEANING SVCE		100	100	100	100	100	
2401 AMBULANCE SERVICES	3		1				
2412 DENTAL SUPPLIES						6,200	
2420 DRUGS & PHARMACEUTICALS	4,533	5,550	5,499	5,550	5,550	5,550	
2437 LABORATORY (MEDICAL) SVCE	114	6,500	4,044	6,500	5,500	5,500	
2438 LABORATORY (MEDICAL) SUPP	9,970	16,000	19,079	16,000	16,000	16,000	
2443 MEDICAL SERVICES	1,762	1,600	407	1,600	600	600	
2444 MEDICAL SUPPLIES	3,991	2,100	2,520	2,100	2,100	2,250	
2521 CONSULTING SERVICES	9,000						
2530 LEGAL DOCUMENTS/RECORDS			1,288-				
2573 OTHER PROFESSIONAL SVCES	1,237-		3,851-			23,320	
2811 D.P. SVCES - OTHER	136	4,600	3,792	4,600	4,600	10,165	
2898 SPECIAL DEPT EXP - SVCE	555	24	24	24	24	48	
2899 SPECIAL DEPT EXP - SUPP	59	100	209	100	100	100	
2921 DUPLICATING SERVICES	920	725	1,214	725	725	850	
2931 COMMUNICATION SERVICES	2,564	2,180	2,088	2,180	2,180	2,180	
TOTAL	125,666	130,961	136,268	143,369	140,319	183,906	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	10		20				
3601 CONTRIB - OTHER FUNDS	6,601	6,628	6,628	8,528	8,528	8,528	
TOTAL	6,611	6,628	6,648	8,528	8,528	8,528	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	159						
0001 1 ANAEROBE BACTERIA ID SYSTEM				7,000			
0002 1 CENTRIFUGE W/ACCESSORIES				9,000	9,000	9,000	
0003 1 ELECTRONIC THERMOMETER				85			
0004 1 SEAL EMBOSSER, ELECTRIC						475	
TOTAL	159			16,085	9,000	9,475	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	56,311-	96,822-	82,250-	104,897-	104,397-	126,298-	
TOTAL	56,311-	96,822-	82,250-	104,897-	104,397-	126,298-	
TOTAL	1,009,408	1,227,305	1,142,938	1,290,868	1,282,233	1,396,326	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 4300 HEALTH DEPT
DIVN 4003 COMM DISEASE VD DIV
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	12,783	25,496	15,107	27,537	27,537	29,570	
1121 SALARY/WAGES EXTRA HELP	7,196	5,666	744	8,660	8,660	6,895	
1210 RETIREMENT EMPLOYER COST	1,404	3,116	1,940	3,445	3,445	3,699	
1220 FICA-EMPLOYER COST	1,188	1,562	1,021	2,313	2,313	1,812	
1230 HEALTH INS EMPLOYER COST	592	1,628	842	996	996	1,373	
1231 VISION CARE INS - EMPR	33	96	69	144	144	144	
1240 COMPENSATION INS	73	93	85	145	145	92	
1250 UNEMPLOYMENT INS	129	71	71				
1260 DENTAL INS EMPLOYER COST	117	309	215	427	427	293	
1270 ACCRUED LEAVE CTO PAY-OFF	500						
1291 LIFE INS-OTHER-ER	17	20	21	71	71	71	
1999 SALARY SAVINGS							
TOTAL	24,032	38,057	20,065	43,738	43,738	43,949	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	161						
2051 LIABILITY INS	458	211	145	302	302	91	
2052 FIRE INS	3						
2053 BOND INS	3						
2057 LIAB MAL PRACTICE INS	84						
2076 OFFICE SUPPLIES	73	100	99	100	100	100	
2085 PRINTING & BINDING SVCE	469	400	224	400	400	400	
2171 RENTS & LEASES REAL PROP			100				
2197 TEL & TELEG SERVICES		100	100	100	100	100	
2201 AUTO MILEAGE GARAGE	1,513	2,000	1,223	2,000	2,000	2,000	
2202 AUTO MILEAGE PERSONAL			411				
2275 OPRNG RENT/LEASE EQUIP		300	300	300	300	300	
2420 DRUGS & PHARMACEUTICALS			24				
2437 LABORATORY (MEDICAL) SVCE	2,447-						
2438 LABORATORY (MEDICAL) SUPP	5,335	5,000	4,302	5,000	5,000	5,000	
2444 MEDICAL SUPPLIES	4						
2921 DUPLICATING SERVICES	51	60	63	60	60	60	
TOTAL	5,707	8,171	6,991	8,262	8,262	8,051	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,728						
TOTAL	1,728						
TOTAL	31,467	46,228	27,056	52,000	52,000	52,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4004 FAMILY PLANNING DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	144,624	169,874	147,672	151,443	151,443	144,083	
1121 SALARY/WAGES EXTRA HELP	24,189	15,400	24,389	30,000	30,000	30,000	
1131 SALARY/WAGES OT/CALL-BACK			151				
1141 SALARY/WAGES PREMIUM PAY	96	2,006	165	3,050	3,050	3,306	
1210 RETIREMENT EMPLOYER COST	14,412	21,003	17,436	19,326	19,326	18,025	
1220 FICA-EMPLOYER COST	9,478	10,538	10,627	11,865	11,865	8,865	
1230 HEALTH INS EMPLOYER COST	3,072	5,558	4,618	4,526	4,526	6,299	
1231 VISION CARE INS - EMPR	478	748	688	731	731	620	
1240 COMPENSATION INS	702	752	762	813	813	519	
1250 UNEMPLOYMENT INS	941	274	230				
1260 DENTAL INS EMPLOYER COST	1,603	1,850	1,777	1,760	1,760	1,602	
1270 ACCRUED LEAVE CTC PAY-OFF	1,997		149				
1291 LIFE INS-OTHER-ER	233	315	322	355	355	301	
1999 SALARY SAVINGS							
TOTAL	201,825	228,318	209,986	223,869	223,869	213,620	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	420	400	446	400	400	400	
2029 BUS & CONF EXP	486	250	281	250	250	250	
2035 EDU & TRAINING-IN-SERVICE	487	500	149	500	500	500	
2036 EDU/TRNG/SUPP/TUIT REIMB	210	500	586	500	500	500	
2051 LIABILITY INS	3,268	1,426	1,481	1,530	1,530	447	
2052 FIRE INS	20	20		20	20	20	
2053 BOND INS	22	22		22	22	22	
2054 OTHER INS		10		10	10	10	
2057 LIAB MAL PRACTICE INS	1,997	3,242	2,911	3,242	3,242	1,600	
2061 MEMBERSHIPS	50	50	50	50	50	50	
2076 OFFICE SUPPLIES	449	850	892	850	850	850	
2081 POSTAGE	38	570	570	570	570	570	
2085 PRINTING & BINDING SVCE	164	200	200	200	200	200	
2197 TEL & TELEG SERVICES	1,429	1,500	1,619	1,500	1,500	1,500	
2201 AUTO MILEAGE GARAGE	3,783	6,080	3,433	4,580	4,580	4,580	
2202 AUTO MILEAGE PERSONAL			731				
2261 OFFICE EQUIP MAINT SVCE	190	190	190	190	190	190	
2271 SPECIAL EQUIP MAINT SVCE	58	95	95	95	95	95	
2275 OPRNG RENT/LEASE EQUIP	417	700	700	700	700	700	
2283 MATERIAL & SUPPLIES	44		1				
2351 LAUNDRY/DRY CLEANING SVCE	50	500	500	500	500	500	
2420 DRUGS & PHARMACEUTICALS	12,929	8,770	7,708	12,929	12,929	12,929	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4004 FAMILY PLANNING DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2431 HOSPITAL TREATMENT SVCE	93	1,000	40	1,000	1,000	1,000	
2437 LABORATORY (MEDICAL) SVCE	13,512	9,800	9,266	13,512	13,512	13,512	
2438 LABORATORY (MEDICAL) SUPP	1,257	1,800	2,011	1,800	1,800	1,800	
2443 MEDICAL SERVICES	81	1,525	1,300	1,525	1,525	1,525	
2444 MEDICAL SUPPLIES	4,480	6,000	6,943	5,796	5,796	5,796	
2811 D.P. SVCES - OTHER				1,500	1,500	1,500	
2898 SPECIAL DEPT EXP - SVCE		100		100	100	100	
2921 DUPLICATING SERVICES	512	650	536	650	650	650	
2931 COMMUNICATION SERVICES	310	310	310	310	310	310	
TOTAL	46,756	47,060	42,943	54,831	54,831	52,106	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,135	707	1,879				
TOTAL	1,135	707	1,879				
TOTAL	249,716	276,085	253,808	278,700	278,700	265,726	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4005 IMMUNIZATION SERVICE DIV
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	20,103	21,091	21,028	21,011	21,011	22,743	
1121 SALARY/WAGES EXTRA HELP	5,344	5,228	8,472	4,828	4,828	3,408	
1131 SALARY/WAGES OT/CALL-BACK	71		170-				
1210 RETIREMENT EMPLOYER COST	2,117	2,577	2,565	2,628	2,628	2,845	
1220 FICA-EMPLOYER COST	1,456	1,293	1,922	1,664	1,664	1,394	
1231 VISION CARE INS - EMPR	37	72	69	72	72	72	
1240 COMPENSATION INS	104	110	138	134	134	105	
1250 UNEMPLOYMENT INS	148	21	46				
1260 DENTAL INS EMPLOYER COST	193	213	216	213	213	213	
1270 ACCRUED LEAVE CTC PAY-OFF	5						
1291 LIFE INS-OTHER-ER		35	30	35	35	35	
1999 SALARY SAVINGS							
TOTAL	29,578	30,640	34,316	30,585	30,585	30,815	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	184	150	5	150	150	150	
2051 LIABILITY INS	557	175	266	214	214	71	
2053 BOND INS	1	1		1	1	1	
2057 LIAB MAL PRACTICE INS	84	156	204	156	156	69	
2076 OFFICE SUPPLIES		700	550	700	700	700	
2081 POSTAGE		100	100	100	100	100	
2197 TEL & TELEG SERVICES		200	200	200	200	200	
2201 AUTO MILEAGE GARAGE	586	850	776	850	850	850	
2202 AUTO MILEAGE PERSONAL			33				
2275 OPRNG RENT/LEASE EQUIP	300	300		300	300	300	
2351 LAUNDRY/DRY CLEANING SVCE	20						
2420 DRUGS & PHARMACEUTICALS			6				
2444 MEDICAL SUPPLIES		750	450				
2921 DUPLICATING SERVICES	273		595				
TOTAL	2,005	3,382	3,185	2,671	2,671	2,441	
TOTAL	31,583	34,022	37,501	33,256	33,256	33,256	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4006 TUBERCULOSIS CARE DIV
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	22,920	21,190	20,028	22,185	22,185	19,027	
1121 SALARY/WAGES EXTRA HELP	8,793	7,000	6,603	7,000	7,000	7,000	
1131 SALARY/WAGES OT/CALL-BACK			11-				
1210 RETIREMENT EMPLOYER COST	2,249	2,590	2,432	2,776	2,776	2,380	
1220 FICA-EMPLOYER COST	1,821	1,299	1,340	1,909	1,909	1,167	
1230 HEALTH INS EMPLOYER COST	783	793	672	955	955	1,027	
1231 VISION CARE INS - EMPR	34	24	49	90	90	75	
1240 COMPENSATION INS	116	91	66	127	127	64	
1250 UNEMPLOYMENT INS	168	106	116				
1260 DENTAL INS EMPLOYER COST	180	97	126	266	266	156	
1270 ACCRUED LEAVE CTC PAY-OFF	685		698				
1291 LIFE INS-OTHER-ER	18	34	32	43	43	37	
1999 SALARY SAVINGS							
TOTAL	37,767	33,224	32,150	35,351	35,351	30,933	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	35	25	25	25	25	25	
2029 BUS & CONF EXP			111				
2051 LIABILITY INS	681	176	338	242	242	59	
2052 FIRE INS	3						
2053 BOND INS	3						
2057 LIAB MAL PRACTICE INS	538	664	626	664	664	300	
2085 PRINTING & BINDING SVCE		75	75	75	75	75	
2201 AUTO MILEAGE GARAGE	741	1,000	620	1,000	1,000	1,000	
2202 AUTO MILEAGE PERSONAL			105				
2271 SPECIAL EQUIP MAINT SVCE	937	1,000	441	1,000	1,000	1,000	
2351 LAUNDRY/DRY CLEANING SVCE	20	100	100	100	100	100	
2420 DRUGS & PHARMACEUTICALS	10,582	6,000	6,000	6,000	6,000	6,000	
2437 LABORATORY (MEDICAL) SVCE	500	400	937	400	400	400	
2438 LABORATORY (MEDICAL) SUPP	4,181	4,300	3,675	4,300	4,300	4,300	
2443 MEDICAL SERVICES	2,228	2,400	2,415	2,400	2,400	2,400	
2444 MEDICAL SUPPLIES	175	75	75	75	75	75	
2921 DUPLICATING SERVICES	92	50	56	50	50	50	
TOTAL	20,716	16,265	15,599	16,331	16,331	15,784	
TOTAL	58,483	49,489	47,749	51,682	51,682	46,717	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4007 FARM WORKERS HEALTH SVC
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACCEPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	405						
1121 SALARY/WAGES EXTRA HELP	3,735	4,297	4,297	4,375	4,375	4,375	
1220 FICA-EMPLOYER COST	255	263	263	275	275	275	
1230 HEALTH INS EMPLOYER COST	12-						
1231 VISION CARE INS - EMPR	1-						
1240 COMPENSATION INS	29	19	19	23	23	23	
1250 UNEMPLOYMENT INS	33	26	26				
1260 DENTAL INS EMPLOYER COST	5-						
1291 LIFE INS-OTHER-ER	1-						
1999 SALARY SAVINGS							
TOTAL	4,438	4,605	4,605	4,673	4,673	4,673	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	114	104	100	36	36	36	
2053 BOND INS	6	6		6	6	6	
2057 LIAB MAL PRACTICE INS		31	40	31	31	31	
2076 OFFICE SUPPLIES	50	50	50	50	50	50	
2197 TEL & TELEG SERVICES	50	50	50	50	50	50	
2201 AUTO MILEAGE GARAGE	445	500	500	500	500	500	
2275 OPRNG RENT/LEASE EQUIP				50	50	50	
2420 DRUGS & PHARMACEUTICALS	50	50	50				
TOTAL	715	791	790	723	723	723	
TOTAL	5,153	5,396	5,395	5,396	5,396	5,396	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4008 W.I.C.
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	16,489	21,617	24,980	22,008	22,008	24,963	
0001 1.75 COMMUNITY AIDE				15,503		13,275	
1121 SALARY/WAGES EXTRA HELP	8,156	12,000	18,213	12,000	12,000	12,000	
1210 RETIREMENT EMPLOYER COST	1,478	2,642	2,324	2,777	2,777	3,149	
1220 FICA-EMPLOYER COST	1,228	1,326	2,110	2,210	2,210	1,543	
1230 HEALTH INS EMPLOYER COST	214	378	414	1,179	1,179	1,035	
1231 VISION CARE INS - EMPR	58	115	67	115	115	115	
1240 COMPENSATION INS	81	71	145	135	135	70	
1250 UNEMPLOYMENT INS	121	19	111				
1260 DENTAL INS EMPLOYER COST	233	337	198	341	341	314	
1270 ACCRUED LEAVE CTC PAY-OFF	159		63				
1291 LIFE INS-OTHER-ER	32	42	32	56	56	54	
1999 SALARY SAVINGS							
TOTAL	28,249	38,547	48,657	56,724	40,821	56,519	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	104	80	107	80	80	80	
2025 BUS & CONF EXP	25	50	50	50	50	50	
2036 EDU/TRNG/SUPP/TUIT REIMB	13	100	20	100	100	100	
2051 LIABILITY INS	408	179	291	284	284	79	
2053 BOND INS	4	6		6	6	6	
2057 LIAB MAL PRACTICE INS	29	31	40	40	40	40	
2061 MEMBERSHIPS	5	5		5	5	5	
2076 OFFICE SUPPLIES	345	345	800	900	800	800	
2081 POSTAGE	133	120	497	700	700	700	
2171 RENTS & LEASES REAL PROP			315	400	400	400	
2197 TEL & TELEG SERVICES	1,695	1,500	1,922	2,200	2,200	2,200	
2201 AUTO MILEAGE GARAGE	2,386	2,500	2,485	2,700	2,700	2,700	
2202 AUTO MILEAGE PERSONAL			141				
2261 OFFICE EQUIP MAINT SVCE			57	57	57	57	
2275 OPRNG RENT/LEASE EQUIP	500	500	700	700	700	700	
2283 MATERIAL & SUPPLIES			5				
2351 LAUNDRY/DRY CLEANING SVCE	30	100	100	100	100	100	
2420 DRUGS & PHARMACEUTICALS			2				
2444 MEDICAL SUPPLIES	45						
2921 DUPLICATING SERVICES	204	354	354	354	354	354	
TOTAL	6,426	5,870	7,886	8,576	8,576	8,371	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	333		116				
TOTAL	333		116				
TOTAL	35,008	44,417	56,659	65,300	49,397	64,889	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4005 A B 2068
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	62,287	76,429	66,249	69,998	69,998	77,605	
1121 SALARY/WAGES EXTRA HELP	2,837	14,109	5,461	7,000	7,000	4,725	
1131 SALARY/WAGES OT/CALL-BACK	264		42				
1141 SALARY/WAGES PREMIUM PAY	3						
1210 RETIREMENT EMPLOYER COST	7,543	9,340	7,491	8,757	8,757	9,709	
1220 FICA-EMPLOYER COST	4,487	4,685	3,766	4,940	4,940	4,757	
1230 HEALTH INS EMPLOYER COST	1,165	2,420	1,015	834	834	2,658	
1231 VISION CARE INS - EMPR	220	368	292	360	360	360	
1240 COMPENSATION INS	342	352	282	352	352	311	
1250 UNEMPLOYMENT INS	446	207	64				
1260 DENTAL INS EMPLOYER COST	853	1,086	901	1,065	1,065	1,065	
1270 ACCRUED LEAVE CTC PAY-OFF	906		1,369				
1290 LIFE INS-MGT-ER						194	
1291 LIFE INS-OTHER-ER	106	178	141	175	175	140	
1999 SALARY SAVINGS							
TOTAL	81,459	109,174	87,073	93,481	93,481	101,524	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	143	320	283	150	150	150	
2029 BUS & CONF EXP	74	350	80	100	100	100	
2036 EDU/TRNG/SUPP/TUIT REIMB		350					
2051 LIABILITY INS	1,687	634	543	638	638	240	
2052 FIRE INS	13	13		13	13	13	
2053 BOND INS	13	13		13	13	13	
2054 OTHER INS	444						
2055 VEHICLE INS LIAB/PD			343				
2057 LIAB MAL PRACTICE INS	167	312	408	408	408	200	
2076 OFFICE SUPPLIES	957	1,000	703	973	973	973	
2081 POSTAGE	370	270	31	150	150	150	
2085 PRINTING & BINDING SVCE	100	100		100	100	100	
2197 TEL & TELEG SERVICES	1,155	900	650	900	900	900	
2201 AUTO MILEAGE GARAGE	3,693	5,543	2,825	4,000	4,000	4,000	
2202 AUTO MILEAGE PERSONAL			1,064				
2241 REPAIR/MAINT AUTOS/TRUCKS	411	169	57	200	200	200	
2261 OFFICE EQUIP MAINT SVCE		50		50	50	50	
2275 OPRNG RENT/LEASE EQUIP	550	550		500	500	500	
2283 MATERIAL & SUPPLIES	84		28				
2351 LAUNDRY/DRY CLEANING SVCE	30						
2437 LABORATORY (MEDICAL) SVCE	215		329				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4009 A B 2068
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2444 MEDICAL SUPPLIES	735						
2921 DUPLICATING SERVICES	128	175	355	300	300	300	
2931 COMMUNICATION SERVICES	188	188					
TOTAL	11,157	10,937	7,698	8,495	8,495	7,889	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	6,603	226	244				
TOTAL	6,603	226	244				
TOTAL	99,219	120,337	95,015	101,976	101,976	109,413	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4010 PUB HLTH NUR SER SEN/CIT
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	29,875	44,042	32,143	34,533	34,533	38,290	
1121 SALARY/WAGES EXTRA HELP	9,161	9,608	9,941	12,538	12,538	8,490	
1131 SALARY/WAGES OT/CALL-BACK			331-				
1210 RETIREMENT EMPLOYER COST	2,710	5,382	3,817	4,320	4,320	4,790	
1220 FICA-EMPLOYER COST	2,381	2,700	2,538	3,021	3,021	2,347	
1230 HEALTH INS EMPLOYER COST	433	957	727	595	595	1,582	
1231 VISION CARE INS - EMPR	79	144	100	126	126	126	
1240 COMPENSATION INS	169	185	208	245	245	177	
1250 UNEMPLOYMENT INS	234	44	70				
1260 DENTAL INS EMPLOYER COST	270	426	255	373	373	372	
1291 LIFE INS-OTHER-ER	30	70	47	61	61	61	
1999 SALARY SAVINGS							
TOTAL	45,342	63,558	49,510	55,812	55,812	56,235	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	20	50	18	50	50	50	
2029 BUS & CONF EXP	7	50	30	50	50	50	
2035 EDU & TRAINING-IN-SERVICE	145	100	147	100	100	100	
2051 LIABILITY INS	1,058	365	352	390	390	119	
2053 BOND INS	6	6		6	6	6	
2057 LIAB MAL PRACTICE INS	167	312	408	312	312	160	
2076 OFFICE SUPPLIES	6	200	18	200	200	200	
2081 POSTAGE		100		100	100	100	
2197 TEL & TELEG SERVICES		500		500	500	500	
2201 AUTO MILEAGE GARAGE	1,373	1,980	1,076	1,980	1,980	1,980	
2202 AUTO MILEAGE PERSONAL			361				
2351 LAUNDRY/DRY CLEANING SVCE	20	50		50	50	50	
2443 MEDICAL SERVICES			15				
2444 MEDICAL SUPPLIES		250	170	250	250	250	
2921 DUPLICATING SERVICES	57	200	180	200	200	200	
TOTAL	2,859	4,163	2,775	4,198	4,198	3,765	
TOTAL	48,201	67,721	52,285	60,000	60,000	60,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 402C PUBLIC HLTH - AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	47,335						282
1141 SALARY/WAGES PREMIUM PAY	11						282
1210 RETIREMENT EMPLOYER COST	4,931						282
1220 FICA-EMPLOYER COST	2,946						282
1230 HEALTH INS EMPLOYER COST	1,818						282
1231 VISION CARE INS - EMPR	137						282
1240 COMPENSATION INS	263						282
1250 UNEMPLOYMENT INS	287						282
1260 DENTAL INS EMPLOYER COST	598						282
1270 ACCRUED LEAVE CTC PAY-OFF	1,260						282
1280 UNIFORM/FOOD ALLOWANCE	125						282
1291 LIFE INS-OTHER-ER	75						282
TOTAL	59,786						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	1,005						282
TOTAL	1,005						
TOTAL	60,791						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,373,607	1,657,033	1,572,779	1,910,767	1,910,767	2,032,945	
0001 .2 STAFF PSYCHIATRIST				8,752		8,681	
0002 HOUSEKEEPER				9,171		9,105	
0003 4 MENTAL HEALTH AIDE/AST/ASSOC				42,212		37,588	
0004 .3 STAFF PSYCHIATRIST				12,515		13,021	
0005 SENIOR MENTAL HEALTH ASSOC				14,550			
0006 .3 STAFF PSYCHIATRIST				12,515		13,022	
0007 .5 PSYCHIATRIC NURSE				7,488			
0008 .5 OCCUPATIONAL THERAPIST							
0009 1 CASE MANAGER							
1121 SALARY/WAGES EXTRA HELP	54,722	40,000	72,120	35,020	35,020	38,200	
1131 SALARY/WAGES OT/CALL-BACK	17,567	14,100	16,585	12,600	12,600	13,325	
1141 SALARY/WAGES PREMIUM PAY	7,015	7,584	8,054	8,020	8,020	8,747	
1210 RETIREMENT EMPLOYER COST	147,578	201,154	190,414	226,366	226,366	236,553	
1220 FICA-EMPLOYER COST	80,240	95,972	96,510	111,453	111,453	116,799	
1230 HEALTH INS EMPLOYER COST	35,950	43,436	39,972	48,804	48,804	56,884	
1231 VISION CARE INS - EMPR	3,322	5,726	5,384	6,634	6,634	6,220	
1240 COMPENSATION INS	3,656	4,339	4,306	4,882	4,882	4,437	
1250 UNEMPLOYMENT INS	8,841	1,647	2,067				
1260 DENTAL INS EMPLOYER COST	11,352	15,130	14,231	15,862	15,862	15,992	
1270 ACCRUED LEAVE CTC PAY-OFF	20,741	7,078	14,605	4,600	4,600	4,600	
1290 LIFE INS-MGT-ER	2,337	3,136	3,264	3,762	3,762	3,445	
1291 LIFE INS-OTHER-ER	645	2,371	1,716	2,849	2,849	2,623	
1999 SALARY SAVINGS						199,300-	
TOTAL	1,767,573	2,098,706	2,042,007	2,498,822	2,391,619	2,422,887	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	2,330	1,695	2,085	4,600	4,600	4,600	
2029 BUS & CONF EXP	1,983	2,460	1,582	2,500	2,300	2,300	
2035 EDU & TRAINING-IN-SERVICE	566	8,500	6,070	2,000	2,000	2,000	
2039 MGMT BUSINESS EXP ALLOW	1,054	1,500	1,029	1,980	1,932	1,932	
2051 LIABILITY INS	33,314	13,580	14,429	14,988	14,995	5,883	
2052 FIRE INS	373	400	174	400	400	400	
2053 BOND INS	181	200	80	200	200	200	
2054 OTHER INS	15,765	24,500	35,404	32,020	32,021	22,000	
2055 VEHICLE INS LIAB/PD			940				
2061 MEMBERSHIPS	513	750	47	270	270	270	
2076 OFFICE SUPPLIES	9,590	8,545	11,602	14,050	14,050	14,050	
2091 POSTAGE	3,157	3,025	6,153	5,950	5,950	5,950	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2111 BUILDING MAINT SERVICES	2,378	3,605	5,833	8,770	8,570	8,570	
2112 BUILDING MAINT SUPPLIES	2,553	1,625	1,948	2,950	2,850	2,850	
2113 BLDG MAINT SER/SUPP OTHER			113				
2171 RENTS & LEASES REAL PROP	68,432	75,976	87,536	124,267	124,267	128,907	
2172 CAPITAL LEASES REAL PROP				9,452	9,452	9,452	
2193 REFUSE COLL & DISPOS SVCE	614	680	877	815	815	815	
2194 HEAT LIGHT & POWER	11,809	15,150	13,533	16,790	16,790	16,790	
2197 TEL & TELEG SERVICES	31,921	31,825	37,559	41,779	41,174	41,174	
2198 WATER	1,315	1,365	1,917	1,995	1,870	1,870	
2201 AUTO MILEAGE GARAGE	29,849	30,740	41,256	56,944	45,032	45,032	
2202 AUTO MILEAGE PERSONAL			4,477		5,700	5,700	
2261 OFFICE EQUIP MAINT SVCE	1,298	1,555	1,362	1,320	1,320	1,320	
2271 SPECIAL EQUIP MAINT SVCE		1,425	1,455	1,925	1,225	1,225	
2275 OPRNG RENT/LEASE EQUIP	5,780	7,850	6,547	6,986	6,936	6,729	
2276 CAPITAL LEASES EQUIP			547	2,355	2,355	2,355	
2308 BEDDING	1,612	1,170	1,042	950	650	850	
2332 FOOD	36,410	38,600	40,803	47,800	45,050	45,050	
2342 KITCHEN & DINING SUPPLIES	413	750	223	550	450	450	
2351 LAUNDRY/DRY CLEANING SVCE	5,740	5,600	7,204	7,500	7,500	7,500	
2401 AMBULANCE SERVICES	46,953	46,500	46,194	46,950	46,350	46,350	
2420 DRUGS & PHARMACEUTICALS	16,178	14,025	22,134	18,950	18,600	18,600	
2431 HOSPITAL TREATMENT SVCE	333,194	1,955,692	72,122	2,714,120	2,714,120	2,704,444	
2521 CONSULTING SERVICES			3,638	6,500	6,500	26,500	
2522 CONSERVATORSHIP SERVICES	43,802	48,000	44,731	51,000	48,000	48,000	
2571 SECURITY SERVICES	815	1,260	1,203	1,200	1,200	1,200	
2573 OTHER PROFESSIONAL SVCES	45,837	155,000	133,603	732,636	732,636	742,312	
2801 BOY LABOR	1,270-						
2806 EXPANDED & NEW PROJECTS	65,823	451,892	13,354	607,197	592,197	607,197	
2810 D.P. SVCES - SYS MAINT	2,872	5,954	4,233	1,700	1,530	1,700	
2811 D.P. SVCES - OTHER	27,476	18,050	14,356	31,168	28,051	31,168	
2852 RECREATIONAL SUPP			4,264				
2898 SPECIAL DEPT EXP - SVCE	5,777	2,200	5,185	4,950	4,800	4,800	
2899 SPECIAL DEPT EXP - SUPP	3,543	3,850	7,125	10,550	9,925	9,385	
2921 DUPLICATING SERVICES	1,968	2,675	2,124	2,300	1,850	1,850	
TOTAL	860,907	2,988,169	697,764	4,641,317	4,606,523	4,625,619	
3000 OTHER CHARGES							
3112 FOSTER HOMES				86,400	86,400	86,400	
3210 INTEREST EXPENSE	81		40				
3450 TAXES/LICENSES/ASSMTS	3,247	3,408	4,262	4,400	4,400	4,400	
3701 CONTRIB - OTHER AGENCIES	37,744	72,091	27,811	70,104	70,104	70,104	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
TOTAL	41,072	75,499	32,113	160,904	160,904	160,904	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	11,697	1,140	5,883				
4301 EQUIPMENT-VEHICLES			28,887				
4303 EQUIPMENT-OTHER	13,294	1,686	7,282				
0001 TRANSCRIBER				158	158	158	
0002 DICTATOR				158	158	158	
0003 FILING CABINET 2 DRAWER				115	115	115	
TOTAL	24,991	2,826	42,052	431	431	431	
TOTAL	2,694,543	5,165,200	2,813,936	7,301,474	7,159,477	7,213,841	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9300 FINES, FORFEITS AND PENALTIES							
9328 FORFEITURE & PENALTIES						40,000	
TOTAL						40,000	
9500 AID FROM OTHER GOV AGENCIES							
9539 STATE CAT AID BHI A				345,858	345,858	345,858	
9541 STATE AID - S/D MEDICAL	605,977	429,949	521,062	513,045	513,045	563,045	
9546 STATE AID-MENTAL HEALTH	1,001,376	1,392,190	1,141,406	1,895,519	1,895,519	2,070,730	
9548 STATE AID-VOC REHAB ALCOH	9,818	8,328	8,328	44,083	44,083	44,083	
9549 STATE AID-ALCOHOLISM PROG	322,636	280,681	280,700	295,535	295,535	295,201	
9553 STATE AID-DRUG ABUSE	76,401	95,286	78,569	96,843	96,843	94,545	
9569 STATE AID-OTHER		1,778,881	9,935	2,031,973	2,031,973	2,031,973	
9587 FEDERAL AID-ALCOHOL PROG	25,871	21,479	21,479	39,384	39,384	36,523	
9595 FED AID MTL HLTH ORG ABSE	22,400	16,915	7,848	16,915	16,915	17,678	
9598 FED AID-MISC OTHER		274,358					
TOTAL	2,064,479	4,288,067	2,069,227	5,279,155	5,279,155	5,499,636	
9600 CHARGES FOR CURRENT SERVICES							
9665 MENTAL HLTH-PRIVATE PAT	124,240	116,716	140,242	168,108	168,108	166,458	
9666 MENTAL HLTH - ALCOHOL	6,551	4,583	5,445	12,000	12,000	12,000	
9676 MENTAL HLTH PAY PAT OTHER		136,210					
TOTAL	130,791	257,509	145,687	180,108	180,108	178,458	
9700 OTHER REVENUE							
9704 ALCOHOL CONTRACT SB-39	1,908	7,333		5,000	5,000	5,000	
9714 OTHER REVENUE - OPERATING	232		315				
9717 OTHER REVENUE - NON CP	2,595		20				
9760 PRIOR YR REV-MENTAL HLTH	198,664	580,578	625,637	1,468,238	1,468,238	1,288,710	
TOTAL	203,399	587,911	625,972	1,473,238	1,473,238	1,293,710	
TOTAL	2,398,669	5,133,487	2,840,886	6,932,501	6,932,501	7,011,804	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4251 ADMINISTRATION DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	243,238	293,282	277,128	303,168	303,168	325,770	
1121 SALARY/WAGES EXTRA HELP	1,664						
1131 SALARY/WAGES OT/CALL-BACK	3,148	3,000	1,572	2,000	2,000	2,000	
1210 RETIREMENT EMPLOYER COST	26,076	35,664	31,799	37,742	37,742	40,427	
1220 FICA-EMPLOYER COST	11,631	16,007	14,284	17,038	17,038	19,101	
1230 HEALTH INS EMPLOYER COST	6,560	8,326	6,452	8,216	8,216	9,560	
1231 VISION CARE INS - EMPR	660	1,089	999	1,090	1,090	1,104	
1240 COMPENSATION INS	405	617	593	624	624	547	
1250 UNEMPLOYMENT INS	1,583	279	331				
1260 DENTAL INS EMPLOYER COST	2,002	2,735	2,394	2,866	2,866	2,775	
1270 ACCRUED LEAVE CTO PAY-OFF	2,547	1,682	1,688	3,500	3,500	3,500	
1290 LIFE INS-MGT-ER	1,426	1,457	1,425	1,829	1,829	1,660	
1291 LIFE INS-OTHER-ER	235	302	296	191	191	190	
1999 SALARY SAVINGS							
TOTAL	301,175	364,440	338,961	378,264	378,264	406,634	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	492	300	254	1,600	1,600	1,600	
2029 BUS & CONF EXP	627	1,000	817	1,500	1,300	1,300	
2035 EDU & TRAINING-IN-SERVICE	500	500		500	500	500	
2039 MGMT BUSINESS EXP ALLOW	676	900	635	1,020	1,020	1,020	
2051 LIABILITY INS	5,902	2,447	2,415	2,503	2,516	1,009	
2052 FIRE INS	373	400	174	400	400	400	
2053 BOND INS	181	200	80	200	200	200	
2054 OTHER INS	43	1,000	2,801	2,203	2,203	6,884	
2061 MEMBERSHIPS	513	550		200	200	200	
2076 OFFICE SUPPLIES	2,181	2,300	2,373	8,000	8,000	8,000	
2081 POSTAGE	1,062	975	3,668	4,400	4,400	4,400	
2111 BUILDING MAINT SERVICES	39		440				
2112 BUILDING MAINT SUPPLIES	130	50	192	150	150	150	
2171 RENTS & LEASES REAL PROP	10,683	11,890	14,572	19,102	19,102	19,102	
2193 REFUSE COLL & DISPOS SVCE	43						
2194 HEAT LIGHT & POWER	2,352	2,580	2,397	2,760	2,760	2,760	
2197 TEL & TELEG SERVICES	4,260	4,850	4,970	5,530	5,500	5,500	
2198 WATER	155	150	243	300	300	300	
2201 AUTO MILEAGE GARAGE	6,223	6,020	6,512	8,563	2,363	2,363	
2202 AUTO MILEAGE PERSONAL			1,298		5,700	5,700	
2261 OFFICE EQUIP MAINT SVCE	531	520	571	313	313	313	
2275 OPRNG RENT/LEASE EQUIP	1,242	1,380	1,113	608	608	608	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4251 ADMINISTRATION DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2276 CAPITAL LEASES EQUIP			100	1,060	1,060	1,060	
2308 BEDDING	2		91				
2401 AMBULANCE SERVICES	40,701	40,500	45,714	44,000	43,500	43,500	
2431 HOSPITAL TREATMENT SVCE			37				
2522 CONSERVATORSHIP SERVICES	43,802	48,000	43,531	51,000	48,000	48,000	
2573 OTHER PROFESSIONAL SVCES	10,972	10,000	10,281	10,000	10,000	10,000	
2810 D.P. SVCES - SYS MAINT	1,602	2,204	483	1,411	1,270	1,411	
2811 D.P. SVCES - OTHER	25,782	17,599	14,395	25,869	23,282	25,869	
2898 SPECIAL DEPT EXP - SVCE	1,104	200	2,079	2,100	2,100	2,100	
2899 SPECIAL DEPT EXP - SUPP	302	300	58	250	250	250	
2921 DUPLICATING SERVICES	640	550	330	400	400	400	
TOTAL	163,115	157,365	162,624	195,942	188,997	194,899	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	81		27				
3450 TAXES/LICENSES/ASSMT'S	812	1,193	1,492	1,562	1,562	1,562	
TOTAL	893	1,193	1,519	1,562	1,562	1,562	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	3,500						
4303 EQUIPMENT-OTHER	275	639	521				
TOTAL	3,775	639	521				
TOTAL	468,958	523,637	503,625	575,768	568,823	603,095	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 425C MENTAL HEALTH DEPT
DIVN 4254 SUBSTANCE ABUSE
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACCEPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	202,107	295,017	279,521	292,963	292,963	311,933	
1121 SALARY/WAGES EXTRA HELP	15,395	14,000	24,429	10,420	10,420	11,385	
1131 SALARY/WAGES OT/CALL-BACK	5,164	3,000	5,850	3,000	3,000	3,275	
1141 SALARY/WAGES PREMIUM PAY	2,186	1,678	2,687	2,720	2,720	2,970	
1210 RETIREMENT EMPLOYER COST	21,578	35,649	34,316	36,831	36,831	38,989	
1220 FICA-EMPLOYER COST	13,896	17,608	19,009	19,517	19,517	20,932	
1230 HEALTH INS EMPLOYER COST	5,712	9,657	9,089	9,756	9,756	10,663	
1231 VISION CARE INS - EMPR	461	1,017	989	1,311	1,311	1,268	
1240 COMPENSATION INS	890	1,211	1,168	1,186	1,186	1,111	
1250 UNEMPLOYMENT INS	1,334	304	390				
1260 DENTAL INS EMPLOYER COST	1,961	3,239	3,157	2,393	2,393	3,387	
1270 ACCRUED LEAVE CTO PAY-OFF	9,241	2,000	1,572				
1290 LIFE INS-MGT-ER	193	793	361	399	399	366	
1291 LIFE INS-OTHER-ER	88	92	342	536	536	514	
1999 SALARY SAVINGS							
TOTAL	280,206	385,265	382,880	381,032	381,032	406,793	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	726	300	684	3,000	3,000	3,000	
2029 BUS & CONF EXP	350	960	231	1,000	1,000	1,000	
2035 EDU & TRAINING-IN-SERVICE		8,000	5,835	1,500	1,500	1,500	
2039 MGMT BUSINESS EXP ALLOW		120	91	120	120	120	
2051 LIABILITY INS	5,019	2,374	2,675	2,447	2,447	974	
2054 OTHER INS	5,996	5,500	7,634	6,482	6,482	4,582	
2061 MEMBERSHIPS		200	35	50	50	50	
2076 OFFICE SUPPLIES	1,582	1,145	2,592	2,500	1,900	1,900	
2081 POSTAGE	854	900	1,248	1,300	1,300	1,300	
2111 BUILDING MAINT SERVICES	124	200	339	500	500	500	
2112 BUILDING MAINT SUPPLIES	1,059	475	460	500	500	500	
2171 RENTS & LEASES REAL PROP	13,197	21,176	22,222	12,000	12,000	16,000	
2172 CAPITAL LEASES REAL PROP				9,452	9,452	9,452	
2193 REFUSE COLL & DISPOS SVCE	264	330	505	480	480	480	
2194 HEAT LIGHT & POWER	626	1,780	318	425	425	425	
2197 TEL & TELEG SERVICES	4,609	4,550	5,940	5,000	4,525	4,525	
2198 WATER	45	50					
2201 AUTO MILEAGE GARAGE	3,733	4,080	7,052	8,216	7,384	7,384	
2202 AUTO MILEAGE PERSONAL			1,292				
2261 OFFICE EQUIP MAINT SVCE	96	200	250	225	225	225	
2271 SPECIAL EQUIP MAINT SVCE		350	99	350	100	100	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4254 SUBSTANCE ABUSE
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2275 OPRNG RENT/LEASE EQUIP	1,083	1,260	1,535	1,440	1,440	1,192	
2276 CAPITAL LEASES EQUIP			38				
2308 BEDDING	495	300		200	200	200	
2332 FOOD	22,265	24,500	15,908	20,500	18,000	18,000	
2342 KITCHEN & DINING SUPPLIES	166	400		200	200	200	
2351 LAUNDRY/DRY CLEANING SVCE	4,011	4,200	5,338	5,500	5,500	5,500	
2401 AMBULANCE SERVICES	4,468	6,000	3,466	2,850	2,850	2,850	
2420 DRUGS & PHARMACEUTICALS	639	475	346	250	250	250	
2521 CONSULTING SERVICES				6,500	6,500	26,500	
2573 OTHER PROFESSIONAL SVCES	7,401		3,101	25,298	25,298	25,298	
2801 BOY LABOR	1,270-						
2806 EXPANDED & NEW PROJECTS	33,471	12,900	13,054	15,000		15,000	
2810 D.P. SVCES - SYS MAINT	1,270	3,750	3,750	289	260	289	
2811 D.P. SVCES - OTHER	1,694	451	471	5,299	4,769	5,299	
2898 SPECIAL DEPT EXP - SVCE	884	350	719	500	450	450	
2899 SPECIAL DEPT EXP - SUPP	337	1,000	563	500	300	300	
2921 DUPLICATING SERVICES	518	775	453	250	250	250	
TOTAL	115,712	109,051	108,244	140,123	119,657	155,585	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES	32,639	72,091	27,811	70,104	70,104	70,104	
TOTAL	32,639	72,091	27,811	70,104	70,104	70,104	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	6,718		2,568				
0001 TRANSCRIBER				158	158	158	
0002 DICTATOR				158	158	158	
TOTAL	6,718		2,568	316	316	316	
TOTAL	435,275	566,407	521,503	591,575	571,109	632,798	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 425C MENTAL HEALTH DEPT
DIVN 4257 COMMUNITY SERVICES STATE
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2420 DRUGS & PHARMACEUTICALS			26				
2806 EXPANDED & NEW PROJECTS	32,352	438,992		592,197	592,197	592,197	
TOTAL	32,352	438,992	26	592,197	592,197	592,197	
TOTAL	32,352	438,992	26	592,197	592,197	592,197	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 425C MENTAL HEALTH DEPT
DIVN 4259 VOC REHAB CONTRACT
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERICDICALS							
2201 AUTO MILEAGE GARAGE							
3000 OTHER CHARGES							
3701 CONTRIB - CTHER AGENCIES	5,105						
TOTAL	5,105						
TOTAL	5,105						

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 425C MENTAL HEALTH DEPT
DIVN 427C REGULAR PROGRAMS
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	928,262	1,068,734	1,016,130	1,314,636	1,314,636	1,395,242	
0001 .2 STAFF PSYCHIATRIST				8,752		8,681	
0002 HOUSEKEEPER				9,171		9,105	
0003 4 MENTAL HEALTH AIDE/AST/ASSOC				42,712		37,588	
0004 .3 STAFF PSYCHIATRIST				12,515		13,021	
0005 SENIOR MENTAL HEALTH ASSOC				14,550			
0006 .3 STAFF PSYCHIATRIST				12,515		13,022	
0007 .5 PSYCHIATRIC NURSE				7,488			
0008 .5 OCCUPATIONAL THERAPIST							
0009 1 CASE MANAGER							
1121 SALARY/WAGES EXTRA HELP	37,663	26,000	47,691	24,600	24,600	26,815	
1131 SALARY/WAGES OT/CALL-BACK	9,255	8,100	9,163	7,600	7,600	8,050	
1141 SALARY/WAGES PREMIUM PAY	4,829	5,906	5,367	5,300	5,300	5,777	
1210 RETIREMENT EMPLOYER COST	99,924	129,841	124,299	151,793	151,793	157,137	
1220 FICA-EMPLOYER COST	54,713	62,357	63,217	74,898	74,898	76,766	
1230 HEALTH INS EMPLOYER COST	23,678	25,453	24,431	30,832	30,832	36,661	
1231 VISION CARE INS - EMPR	2,201	3,620	3,396	4,233	4,233	3,848	
1240 COMPENSATION INS	2,361	2,511	2,545	3,072	3,072	2,779	
1250 UNEMPLOYMENT INS	5,924	1,064	1,346				
1260 DENTAL INS EMPLOYER COST	7,389	9,156	8,680	10,603	10,603	9,830	
1270 ACCRUED LEAVE CTO PAY-OFF	8,953	3,396	11,345	1,100	1,100	1,100	
1290 LIFE INS-MGT-ER	718	886	1,478	1,534	1,534	1,419	
1291 LIFE INS-OTHER-ER	322	1,977	1,078	2,122	2,122	1,919	
1999 SALARY SAVINGS							
TOTAL	1,186,192	1,349,001	1,320,166	1,739,526	1,632,323	1,808,760	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,112	1,095	1,147				
2029 BUS & CONF EXP	1,006	500	534				
2035 EDU & TRAINING-IN-SERVICE	66		235				
2039 MGMT BUSINESS EXP ALLOW	378	480	303	840	792	792	
2051 LIABILITY INS	22,393	8,759	9,339	10,038	10,032	3,900	
2054 OTHER INS	9,726	18,000	24,969	23,335	23,336	10,534	
2055 VEHICLE INS LIAB/PD			940				
2061 MEMBERSHIPS			12	20	20	20	
2076 OFFICE SUPPLIES	5,827	5,100	6,637	4,150	4,150	4,150	
2081 POSTAGE	1,241	1,150	1,237	250	250	250	
2111 BUILDING MAINT SERVICES	2,215	3,405	5,053	8,270	8,070	8,070	
2112 BUILDING MAINT SUPPLIES	1,364	1,100	1,296	2,300	2,200	2,200	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
PROG 4270 REGULAR PROGRAMS
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2113 BLDG MAINT SER/SUPP OTHER			113				
2171 RENTS & LEASES REAL PROP	44,552	42,910	50,742	93,165	93,165	93,705	
2193 REFUSE COLL & DISPOS SVCE	307	350	372	335	335	335	
2194 HEAT LIGHT & POWER	8,830	10,790	9,813	13,595	13,595	13,595	
2197 TEL & TELEG SERVICES	23,052	22,425	26,640	31,249	31,149	31,149	
2198 WATER	1,115	1,165	1,655	1,595	1,570	1,570	
2201 AUTO MILEAGE GARAGE	18,893	20,640	22,792	40,065	35,285	35,285	
2202 AUTO MILEAGE PERSONAL			3,986				
2261 OFFICE EQUIP MAINT SVCE	661	835	1,241	782	782	782	
2271 SPECIAL EQUIP MAINT SVCE		1,075	1,557	1,475	1,125	1,125	
2275 OPRNG RENT/LEASE EQUIP	3,455	5,210	3,899	4,938	4,938	4,938	
2276 CAPITAL LEASES EQUIP			411	1,295	1,295	1,295	
2308 BEDDING	1,115	870	951	750	450	650	
2332 FOOD	14,145	14,100	14,984	27,300	27,050	27,050	
2342 KITCHEN & DINING SUPPLIES	247	350	222	350	250	250	
2351 LAUNDRY/DRY CLEANING SVCE	1,729	1,400	1,868	2,000	2,000	2,000	
2401 AMBULANCE SERVICES	1,784		13				
2420 DRUGS & PHARMACEUTICALS	15,539	13,550	21,767	18,600	18,350	18,350	
2431 HOSPITAL TREATMENT SVCE	282,828	162,776	36,215	405,120	405,120	395,444	
2521 CONSULTING SERVICES			3,638				
2522 CONSERVATORSHIP SERVICES			1,200				
2571 SECURITY SERVICES	815	1,260	1,200	1,200	1,200	1,200	
2573 OTHER PROFESSIONAL SVCES	27,464	145,000	119,521	697,338	697,338	707,014	
2852 RECREATIONAL SUPP			4,269				
2898 SPECIAL DEPT EXP - SVCE	3,789	1,650	2,387	2,250	2,250	2,250	
2899 SPECIAL DEPT EXP - SUPP	2,904	2,550	6,502	9,800	9,375	8,835	
2921 DUPLICATING SERVICES	810	1,350	1,340	1,650	1,200	1,200	
TOTAL	499,362	489,845	391,000	1,404,055	1,396,672	1,377,938	
3000 OTHER CHARGES							
3112 FOSTER HOMES				86,400	86,400	86,400	
3210 INTEREST EXPENSE			13				
3450 TAXES/LICENSES/ASSMT'S	2,435	2,215	2,770	2,838	2,838	2,838	
TOTAL	2,435	2,215	2,783	89,238	89,238	89,238	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	8,197	1,140	5,883				
4301 EQUIPMENT-VEHICLES			28,887				
4303 EQUIPMENT-OTHER	6,301	1,047	4,193				
0003 FILING CABINET 2 DRAWER				115	115	115	
TOTAL	14,498	2,187	38,963	115	115	115	
TOTAL	1,702,487	1,843,248	1,752,912	3,232,934	3,118,348	3,276,051	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4271 NAPA STATE HOSP CONTRACT
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2431 HOSPITAL TREATMENT SVCE	50,366	1,792,916	35,870	2,309,000	2,309,000	2,309,000	
TOTAL	50,366	1,792,916	35,870	2,309,000	2,309,000	2,309,000	
TOTAL	50,366	1,792,916	35,870	2,309,000	2,309,000	2,309,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 470C CAL CHILDRENS SVCES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: CRIPPLED CHILDREN SERVIC

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	85,241	112,186	105,533	122,695	122,695	133,729	
0001 SUPERVISING THERAPIST				18,686		14,435	
0002 TYPIST CLERK II/I				8,907			
1141 SALARY/WAGES PREMIUM PAY			1				
1210 RETIREMENT EMPLOYER COST	9,130	12,269	12,875	15,349	15,349	16,734	
1220 FICA-EMPLOYER COST	5,218	6,154	6,469	7,840	7,840	8,200	
1230 HEALTH INS EMPLOYER COST	1,664	1,245	1,941	2,888	2,888	3,813	
1231 VISION CARE INS - EMPR	232	432	420	504	504	504	
1240 COMPENSATION INS	152	149	180	258	258	242	
1250 UNEMPLOYMENT INS	514	100	123				
1260 DENTAL INS EMPLOYER COST	764	1,010	1,030	1,223	1,223	1,223	
1270 ACCRUED LEAVE CTC PAY-OFF	385						
1290 LIFE INS-MGT-ER						194	
1291 LIFE INS-OTHER-ER	35	35	147	245	245	210	
1999 SALARY SAVINGS						4,012-	
TOTAL	103,335	133,580	128,719	178,595	151,002	175,272	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS		50	135	50	50	50	
2029 BUS & CONF EXP	255	368	512	468	468	500	
2036 EDU/TRNG/SUPP/TUIT REIMB	4						
2051 LIABILITY INS	1,916	833	904	1,017	1,017	413	
2053 BOND INS	13	5	5	5	5	5	
2057 LIAB MAL PRACTICE INS	496						
2076 OFFICE SUPPLIES	800	600	600	600	600	600	
2081 POSTAGE	418	500	500	500	500	500	
2085 PRINTING & BINDING SVCE	201	200	199	200	200	200	
2197 TEL & TELEG SERVICES	600	600	600	600	600	600	
2201 AUTO MILEAGE GARAGE	1,182	1,272	1,677	1,600	1,600	2,200	
2202 AUTO MILEAGE PERSONAL			543			1,100	
2271 SPECIAL EQUIP MAINT SVCE		50	50	50	50	50	
2275 OPRNG RENT/LEASE EQUIP	600	600	600	600	600	600	
2351 LAUNDRY/DRY CLEANING SVCE	20	100	100	100	100	100	
2443 MEDICAL SERVICES	95,852	138,000	111,690	149,800	149,800	149,800	
2921 DUPLICATING SERVICES	204	100	107	100	100	100	
TOTAL	102,561	143,278	118,212	155,690	155,690	156,819	
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 4700 CAL CHILDRENS SVCES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: CRIPPLED CHILDREN SERVIC

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT-OTHER	164						
0001 TYPEWRITER, ELECTRIC				1,000			
TOTAL	164			1,000			
TOTAL	206,060	276,858	246,931	335,295	306,692	332,090	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES						
9544 STATE AID- CRIPPLED CHLDN	46,670	182,783	144,534			
0001 DIAGNOSIS & TREATMENT				109,725	109,725	109,725
0002 THERAPY				96,515	92,500	93,326
0003 ADMINISTRATION				11,301	11,301	11,301
0004 OTHER REVENUE-MED-CAL ADMIN				3,849	3,849	3,849
9550 STATE AID-ABB		50,191	50,191	50,191	50,191	58,950
TOTAL	46,670	232,974	194,725	271,581	257,566	277,151
9600 CHARGES FOR CURRENT SERVICES						
9661 CRIPLD CHLDRN SER PAT REP	6,633	2,500	3,558	3,500	3,500	3,500
TOTAL	6,633	2,500	3,558	3,500	3,500	3,500
9700 OTHER REVENUE						
9717 OTHER REVENUE - NON CP	178					
9763 PY REVENUE-OTHER			57,702			3,692
TOTAL	178		57,702			3,692
TOTAL	53,481	235,474	255,985	275,081	261,066	284,343

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	3,537,749	4,223,201	3,725,461	4,273,541	4,273,541	4,546,265	
0001 1 SOCIAL WORKER II OR I				12,015			
0002 2 ELIGIBILITY WORKER II OR I				13,735			
0007 1 SOCIAL WORKER III						11,606	
1121 SALARY/WAGES EXTRA HELP	23,898	25,299	48,570	25,299	25,299	25,299	
1131 SALARY/WAGES OT/CALL-BACK	4,732	8,000	11,532	8,000	8,000	11,000	
1141 SALARY/WAGES PREMIUM PAY	5,100	6,800	6,056	6,800	6,800	8,244	
1142 SALARY/WAGES STANDBY PAY	5,473	8,700	6,551	8,700	8,700	8,700	
1210 RETIREMENT EMPLOYER COST	379,250	489,042	454,472	517,856	517,856	560,616	
1220 FICA-EMPLOYER COST	214,501	250,172	230,539	270,164	270,164	287,146	
1230 HEALTH INS EMPLOYER COST	103,855	175,608	106,698	182,336	182,336	178,202	
1231 VISION CARE INS - EMPR	10,893	19,351	15,317	20,340	20,340	20,054	
1240 COMPENSATION INS	18,627	24,856	16,275	21,796	21,796	18,231	
1250 UNEMPLOYMENT INS	21,773	21,835	4,746				
1260 DENTAL INS EMPLOYER COST	38,512	45,270	41,012	47,258	47,258	49,100	
1270 ACCRUED LEAVE CTO PAY-OFF	50,766	26,500	30,433	26,500	26,500	31,500	
1290 LIFE INS-MGT-ER	2,659	2,667	3,017	3,807	3,807	3,807	
1291 LIFE INS-OTHER-ER	2,878	3,383	5,726	8,868	8,868	8,868	
1999 SALARY SAVINGS		100,000-		130,000-	130,000-	388,800-	
TOTAL	4,420,666	5,230,684	4,706,405	5,317,015	5,291,265	5,379,838	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	353	600	668	600	600	700	
2023 BOOKS & PERIODICALS	909	1,200	885	1,200	1,200	685	
2029 BUS & CONF EXP	5,122	6,475	4,651	6,475	6,475	4,875	
2035 EDU & TRAINING-IN-SERVICE	1,636	1,200	280	1,200	1,200	1,200	
2039 MGMT BUSINESS EXP ALLOW	160	1,860	108	1,980	1,860	120	
2051 LIABILITY INS	81,885	34,392	32,804	35,471	34,392	13,674	
2052 FIRE INS	6,046	1,643	1,643	1,643	1,643	1,643	
2053 BOND INS	656	4,757	228	4,957	4,757	5,128	
2054 OTHER INS	186	530	530	162	162	530	
2057 LIAB MAL PRACTICE INS	917	925	766	925	925	925	
2061 MEMBERSHIPS	810	800	1,363	941	800	554	
2066 MICROFILM & PHOTO - SUPP	7,584	12,736	11,535	10,236	12,736	10,236	
2067 MICROFICHE - SERVICES	2,446	3,000	2,593	3,000	3,000	3,000	
2076 OFFICE SUPPLIES	35,331	40,775	42,027	42,725	40,775	42,525	
2081 POSTAGE	14,153	17,800	16,810	20,050	17,800	20,050	
2090 MISCELLANEOUS	724	3,569	826	2,000	3,569	700	
2106 PEST CONTROL SUPPLIES	265	290	288	290	290	312	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2111 BUILDING MAINT SERVICES	8,626	9,452	9,730	10,316	9,452	728	
2113 BLDG MAINT SER/SUPP OTHER						820	
2146 MECH SYSTEMS MAINT SUPP		200		200	200	200	
2171 RENTS & LEASES REAL PROP	49,073	49,116	49,159	49,116	49,116	48,600	
2194 JANITORIAL SVCES-CONTRACT						9,492	
2193 REFUSE COLL & DISPOS SVCE	3,325	2,092	2,356	2,561	2,092	2,496	
2194 HEAT LIGHT & POWER	5,427	5,788	5,400	5,788	5,788	5,788	
2197 TEL & TELEG SERVICES	56,967	59,942	61,688	64,340	59,942	61,457	
2199 WATER	86	190	96	190	190	190	
2201 AUTO MILEAGE GARAGE	71,398	73,100	83,298	94,346	73,100	36,167	
2202 AUTO MILEAGE PERSONAL			6,065			54,150	
2226 SMALL TOOLS & INSTRUMENTS	30	150	54	150	150	225	
2243 REPAIR/MAINT MISC	390	400	573	1,000	400	1,000	
2261 OFFICE EQUIP MAINT SVCE	5,408	6,632	6,903	6,707	6,707	6,875	
2262 OFFICE FURN MAINT SVCE	546	1,750	1,638	750	1,750	1,750	
2271 SPECIAL EQUIP MAINT SVCE	2,859	4,521	4,225	5,484	4,521	5,724	
2275 GPRNG RENT/LEASE EQUIP	16,251	14,818	8,334	8,315	14,818	8,315	
2308 BEDDING	447	275	171	275	275	275	
2314 CLOTHING & PERSONAL SUPP	1,934	1,250	1,953	1,250	1,250	1,250	
2332 FOOD	14,226	19,936	20,489	26,875	22,361	26,875	
2342 KITCHEN & DINING SUPPLIES	1,253	1,335	954	1,335	1,335	1,335	
2351 LAUNDRY/DRY CLEANING SVCE	3,023	3,330	3,720	3,930	3,330	3,930	
2401 AMBULANCE SERVICES	380	510	56	510	510	510	
2411 DENTAL SERVICES		800		800	800	800	
2420 DRUGS & PHARMACEUTICALS	458	500	389	500	500	500	
2431 HOSPITAL TREATMENT SVCE		2,500	23			2,500	
2443 MEDICAL SERVICES	6,496	7,391	9,166	17,180	7,391	14,680	
2505 ACCTG & FINANCIAL SERVICE	39,250	54,549	41,049	64,966	54,545	64,996	
2522 CONSERVATORSHIP SERVICES	13,079	14,800	9,434	14,800	14,800	14,800	
2530 LEGAL DOCUMENTS/RECORDS						3,122	
2561 COURT REPORTING SVCES		150	55	810	150	810	
2562 TRANSCRIBING SVCES		150	202	650	150	650	
2572 PSYCHOLOGICAL SERVICES		200		200	200	200	
2801 BOY LABOR							
2810 D.P. SVCES - SYS MAINT	80,929	105,595	78,086	68,232	105,595	71,082	
2811 D.P. SVCES - OTHER	192,434	231,386	213,643	264,432	231,386	274,506	
2831 WITNESSES/INTERPRETERS	286	500	1,641	3,500	500	3,500	
2852 RECREATIONAL SUPP	173	280	223	240	280	240	
2861 PURCHASE OF BOOKS-JUV	148	500	30	500	500	250	
2871 TRANS - PRISONERS & WARDS	1,[illegible]	1,500	2,246	1,500	1,500	2,500	
2878 SPECIAL DEPT EXP - SVCE	2,547	3,769	2,091	3,806	3,769		
2921 DUPLICATING SERVICES	8,3[illegible]	10,355	10,752	10,355	10,355	10,[illegible]	
2931 COMMUNICATION SERVICES	1,8[illegible]	2,304	1,843	2,604	2,304	2,604	
TOTAL	752,957	824,568	755,740	862,368	824,200	[illegible]	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND TITLE OTHER THAN GEN.
3000 OTHER CHARGES							
3101 CHILD CARE PAYMENTS	16,990	30,600	19,849	30,000	30,000	20,000	
3102 CLOTHING-WELFARE RECIP		300		300	300	300	
3108 WEL ASSTANCE PAYTMENTS	16,796,714	19,189,365	19,826,647	539,214	539,214	493,259	
0001 AID TO PSS BLIND				3,600	3,600	3,600	
0002 AID TO CHILDREN-BHI				1,404,300	1,334,285	1,252,066	
0003 AID TO ADOPTIONS PROGRAM				6,600	6,600	5,316	
0004 AFDC-FG				19,378,000	19,378,000	19,924,496	
0005 AFDC-U				2,150,710	2,150,710	2,825,835	
3109 SUPPT/CARE WEL RECIP-OTH	1,283,022	1,465,180	1,404,231	1,467,448	1,467,448	1,414,495	
3110 SUPPORT/CARE OF PERSONS	1,413,308	2,227,637	2,087,974	3,032,853	3,032,853	3,329,758	
3118 SVCE CONN SPECIAL NEEDS	145	500		500	500	500	
3128 HANDLING CHGS-FOOD STAMPS	43,656	33,000	35,862	50,950	50,950	61,174	
3129 ARMORED CAR DELIVERY	3,604	3,589	3,979	3,936	3,936	3,936	
3701 CONTRIB - OTHER AGENCIES	15,096	37,459	15,160	16,075	15,160	16,075	
TOTAL	19,572,535	22,987,630	23,393,702	28,674,576	28,673,661	30,350,810	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	15,979	43,156	39,425				
0001 5 ELECTRONIC CALCULATOR				850		850	
0002 6 FILE CABINET				1,350		1,350	
0003 1 LETTERING MACHINE				60		60	
0004 2 DATA RACKS				118		118	
0005 1 BOOKCASE				80			
0006 5 TABLES				300			
0007 1 TRIPOD DOLLY				65		65	
0008 1 CAMERA				45			
0009 5 CHAIRS				250		250	
0010 2 TABLE UTILITY				130		130	
0011 2 TABLE STEEL PLASTIC TOP				564		564	
TOTAL	15,979	43,156	39,425	3,842		3,417	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	41,204-	66,218-	29,482-	66,218-	66,218-	30,021-	
TOTAL	41,204-	66,218-	29,482-	66,218-	66,218-	30,021-	
TOTAL	24,720,933	29,019,820	28,966,790	34,791,593	[illegible]	36,557,589	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9500 AID FROM OTHER GOV AGENCIES							
9507 STATE REIMB-MAND COSTS	1,198,352						
9509 STATE BUY-OUT SSI/SSP	1,215,751	1,362,139	1,362,139	1,362,139	1,362,139	1,362,139	
9511 STATE BUYOUT AFDC/FG/U/AS	2,315,601		38,010-				
9521 STATE BUYOUT ELIG&NONSERV	569,096		33,198				
9522 STATE BUYOUT BHI ASSIST	788,690		322				
9523 OTHER			100	18,968	18,968	6,892	
9524 STATE ADMIN ADOPTIONS C	63,458	101,295	96,146	103,544	103,544	154,976	
9525 STATE ADM BRDG HOME LIC C	64,825	135,300	133,260	144,594	144,594	100,603	
9526 ST ADM N/A FOOD STAMPS A	113,089	114,710	164,621	136,978	136,978	149,772	
9527 ST ADM EL-NONSERV AFDC A	614,551	617,300	632,993	672,159	672,159	680,087	
9528 ST ADM INHOME SUPP SER A	482,391	255,345	192,123	327,742	327,742	327,742	
9529 STATE ADMIN APSB A	362	701	2,222	654	654	865	
9530 ST ADMIN WIN CC A	2,589	14,594	2,227	3,000	3,000	2,000	
9531 STATE ADMIN EMERG LOAN C	4,741	5,796	6,756	8,501	8,501	890	
9532 STATE CAT AID SP CIRC C	8,519	12,888	7,716	15,156	15,156	10,680	
9533 STATE ADMIN ADULT PROG C	3,147	4,131	5,644	7,680	7,680	5,944	
9534 STATE CAT AID APSB A	2,207	3,600	476	3,600	3,600	3,600	
9535 STATE CAT AID AFDC FG A	4,650,620	7,026,840	7,144,179	8,681,344	8,681,344	8,812,564	
9536 STATE CAT AID AFDC U A	561,975	861,809	913,088	1,165,255	1,165,255	1,444,133	
9537 ST AID SUP ENF INC SEIF C				17,298	17,298		
9538 STATE CAT AID EMER LOAN C	6,102	12,000	7,567	12,000	12,000	12,000	
9539 STATE CAT AID BHI A	194,022	1,217,483	1,342,744	1,428,202	1,428,202	1,630,270	
9540 ST CAT AID OAS-BL-ATD C	106-	412,018	133-				
9545 STATE ADMIN MEDI-CAL A	513,252	543,358	518,010	578,086	526,086	540,641	
9551 STATE BUYOUT FOOD STMP AD	158,087		30,427-				
9552 ST ADM CH PR EME RESP C			6,086			41,508	
9569 STATE AID-OTHER	907	18,350		18,350	18,350		
9570 FED ADM EL-NONSERV AFDC A	1,173,655	1,259,119	1,244,758	1,302,425	1,302,425	1,316,599	
9571 FED ADM CH WEL SER CPS C	22,409	26,775	25,735	26,775	26,775		
9572 FED ADM OTHER SOC SER A	745,766	1,110,970	1,042,701	1,165,264	1,165,264	1,194,753	
9573 ST ADM STAFF DEV EL&NA			8,011			12,376	
9574 FED ADMIN SSI/SSP A	589						
9575 FED ADMIN NA FOOD STAMP A	193,404	229,421	258,554	273,955	273,955	299,544	
9576 FED ADMIN WIN A	96,403	133,286	120,076	146,438	146,438	137,103	
9577 ST ADM SSI/SSP OHC A	5,805	1,538	3,041	1,984	1,984	12,016	
9578 FED ADMIN INDOCHINESE C	10,342	8,044	10,984	95,331	95,331	15,520	
9579 FED ADMIN STAFF DEVELOP A	78,740	119,198	101,047	121,471	121,471	105,631	
9580 FED CAT AID AFDC-FG A	6,740,909	7,877,624	7,995,945	9,708,378	9,708,378	9,772,266	
9581 FED CAT AID AFDC-U A	559,237	643,621	706,087	852,971	852,971	1,155,140	
9582 FED CAT AID CAS-BL-ATD C	137-		172-				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9583 FED CAT AID BHI A	366,445	432,214	459,033	491,019	491,019	535,992	
9585 FED CAT AID CUB/INDOCH C	49,454	67,116	76,090	539,214	539,214	493,259	
9586 FED ADM INHOME SUPP SER A	589,666	766,035	398,838	983,226	983,226	983,226	
9597 STATE CAT AID ADOPTION C	3,186	6,600	3,092	6,048	6,048	5,316	
TOTAL	24,168,141	25,401,218	24,956,867	30,419,749	30,367,749	31,326,047	
9600 CHARGES FOR CURRENT SERVICES							
9611 ADOPTION FEES	4,180	3,600	3,920	3,840	3,840	3,920	
9672 INST CARE-CHILDREN SHLTR	92	800	401	800	800	800	
9685 INTER-DEPART ADMIN OVERHD	51,657	47,030	39,308	40,445	40,445	23,036	
TOTAL	55,929	51,430	43,629	45,085	45,085	27,756	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	285	300	100	300	300	300	
9717 OTHER REVENUE - NON CP	7,678	600		600	600	600	
9740 INS PROCEEDS		852		852	852	852	
TOTAL	7,963	1,752	100	1,752	1,752	1,752	
TOTAL	24,232,033	25,454,400	25,000,596	30,466,586	30,414,586	31,355,555	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 5000 WELFARE
DIVN 5080 OTHER ADM PRO SHLTR CARE
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	157,713	200,002	171,203	206,360	206,360	222,543	
1121 SALARY/WAGES EXTRA HELP	20,347	18,799	46,457	18,799	18,799	18,799	
1131 SALARY/WAGES OT/CALL-BACK	711	1,000	1,070	1,000	1,000	1,000	
1141 SALARY/WAGES PREMIUM PAY	5,082	6,500	5,912	6,500	6,500	7,919	
1210 RETIREMENT EMPLOYER COST	17,350	21,789	21,380	25,822	25,822	27,373	
1220 FICA-EMPLOYER COST	11,172	12,440	13,864	13,186	13,186	14,020	
1230 HEALTH INS EMPLOYER COST	4,195	7,776	3,980	8,024	8,024	5,834	
1231 VISION CARE INS - EMPR	452	576	586	972	972	902	
1240 COMPENSATION INS	4,963	5,822	1,857	5,365	5,365	890	
1250 UNEMPLOYMENT INS	1,107	1,098	302				
1260 DENTAL INS EMPLOYER COST	1,524	1,776	1,609	1,832	1,832	2,252	
1270 ACCRUED LEAVE CTO PAY-OFF	1,282	1,500	1,548	1,500	1,500	1,500	
1290 LIFE INS-MGT-ER	165	167	183	194	194	194	
1291 LIFE INS-OTHER-ER	293	383	276	438	438	438	
1999 SALARY SAVINGS						6,676-	
TOTAL	226,356	279,628	270,227	289,992	289,992	296,988	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	267	250	319	250	250	250	
2035 EDU & TRAINING-IN-SERVICE		200		200	200	200	
2039 MGMT BUSINESS EXP ALLOW		120		120	120		
2051 LIABILITY INS	4,176	3,924	1,937	1,713	3,924	668	
2052 FIRE INS	152	71	71	71	71	71	
2053 BOND INS	24						
2054 OTHER INS	43	162	162	162	162	162	
2076 OFFICE SUPPLIES		1,200	573	1,200	1,200	1,000	
2090 MISCELLANEOUS		1,569	740	1,000	1,569	500	
2106 PEST CONTROL SUPPLIES	265	290	288	290	290	312	
2111 BUILDING MAINT SERVICES	41	100		100	100	228	
2146 MECH SYSTEMS MAINT SUPP		200		200	200	200	
2193 REFUSE COLL & DISPOS SVCE	546	592	861	1,061	592	996	
2194 HEAT LIGHT & POWER	309	353	318	353	353	353	
2197 TEL & TELEG SERVICES	906	942	1,309	1,340	942	1,452	
2201 AUTO MILEAGE GARAGE	2,163	3,100	5,120	4,346	3,100	6,167	
2202 AUTO MILEAGE PERSONAL			99			150	
2226 SMALL TOOLS & INSTRUMENTS		50	51	50	50	50	
2243 REPAIR/MAINT MISC	390	400	573	1,000	400	1,000	
2261 OFFICE EQUIP MAINT SVCE				75	75	75	
2275 OPRNG RENT/LEASE EQUIP			37				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5080 OTHER ADM PRO SHLTR CARE
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2308 BEDDING	447	275	171	275	275	275	
2314 CLOTHING & PERSONAL SUPP	1,780	1,200	1,901	1,200	1,200	1,200	
2332 FOOD	14,226	19,936	20,489	26,875	22,361	26,875	
2342 KITCHEN & DINING SUPPLIES	1,253	1,335	954	1,335	1,335	1,335	
2351 LAUNDRY/DRY CLEANING SVCE	3,023	3,300	3,720	3,900	3,300	3,900	
2411 DENTAL SERVICES		500		500	500	500	
2420 DRUGS & PHARMACEUTICALS	458	500	370	500	500	500	
2431 HOSPITAL TREATMENT SVCE		2,500	23			2,500	
2443 MEDICAL SERVICES	1,590	1,190	3,595	3,690	1,190	1,190	
2530 LEGAL DOCUMENTS/RECORDS						122	
2572 PSYCHOLOGICAL SERVICES		200		200	200	200	
2852 RECREATIONAL SUPP	123	280	223	240	280	240	
2838 SPECIAL DEPT EXP - SVCE		85	159	122	95		
2921 DUPLICATING SERVICES		500	170	500	500	300	
2931 COMMUNICATION SERVICES	202	485	202	785	485	785	
TOTAL	32,384	45,809	44,435	53,653	45,809	53,756	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES	15,096	15,160	15,160	16,075	15,160	16,075	
TOTAL	15,096	15,160	15,160	16,075	15,160	16,075	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	824	8,981	4,765				
TOTAL	824	8,981	4,765				
TOTAL	274,660	349,578	334,587	359,720	350,961	366,819	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 5000 WELFARE
DIVN 5100 OTHER ADMINISTRATION
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		525		525	525	525	
2076 OFFICE SUPPLIES		75		75	75	75	
2081 POSTAGE		100		100	100	100	
2561 COURT REPORTING SVCES		150		150	150	150	
2562 TRANSCRIBING SVCES		150		150	150	150	
TOTAL		1,000		1,000	1,000	1,000	
3000 OTHER CHARGES							
3101 CHILD CARE PAYMENTS	16,990	30,600	19,849	30,000	30,000	20,000	
3108 WEL ASSTANCE PAYTMENTS	95,331		36,855				
3109 SUPPT/CARE WEL RECIP-OTH	19,726	25,188	13,552	27,456	27,456	22,980	
3110 SUPPORT/CARE OF PERSONS	815,677	1,021,380	561,833	1,310,968	1,310,968	1,310,968	
3118 SVCE CONN SPECIAL NEEDS	145	500		500	500	500	
TOTAL	947,869	1,077,668	632,089	1,368,924	1,368,924	1,354,448	
TOTAL	947,869	1,078,668	632,089	1,369,924	1,369,924	1,355,448	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	3,380,036	4,023,199	3,554,258	4,067,181	4,067,181	4,323,722	
0001 1 SOCIAL WORKER II OR I				12,015			
0002 2 ELIGIBILITY WORKER II OR I				13,735			
0007 1 SOCIAL WORKER III						11,606	
1121 SALARY/WAGES EXTRA HELP	3,551	6,500	2,113	6,500	6,500	6,500	
1131 SALARY/WAGES OT/CALL-BACK	4,021	7,000	10,462	7,000	7,000	10,000	
1141 SALARY/WAGES PREMIUM PAY	18	300	144	300	300	325	
1142 SALARY/WAGES STANDBY PAY	5,473	8,700	6,551	8,700	8,700	8,700	
1210 RETIREMENT EMPLOYER COST	361,900	467,253	433,092	492,034	492,034	533,243	
1220 FICA-EMPLOYER COST	203,329	237,732	216,675	256,978	256,978	273,126	
1230 HEALTH INS EMPLOYER COST	99,660	167,832	102,718	174,312	174,312	172,368	
1231 VISION CARE INS - EMPR	10,441	17,935	14,731	19,368	19,368	19,152	
1240 COMPENSATION INS	13,664	19,034	14,418	16,431	16,431	17,341	
1250 UNEMPLOYMENT INS	20,666	20,737	4,444				
1260 DENTAL INS EMPLOYER COST	36,988	43,494	39,403	45,426	45,426	46,848	
1270 ACCRUED LEAVE CTC PAY-OFF	49,484	25,000	28,885	25,000	25,000	30,000	
1290 LIFE INS-MGT-ER	2,494	2,500	2,834	3,613	3,613	3,613	
1291 LIFE INS-OTHER-ER	2,585	3,000	5,450	8,430	8,430	8,430	
1999 SALARY SAVINGS		100,000-		130,000-	130,000-	382,124-	
TOTAL	4,194,310	4,950,216	4,436,178	5,027,023	5,001,273	5,082,950	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	353	600	668	600	600	700	
2023 BOOKS & PERIODICALS	909	1,200	885	1,200	1,200	685	
2029 BUS & CONF EXP	4,855	5,700	4,332	5,700	5,700	4,100	
2035 EDU & TRAINING-IN-SERVICE	1,636	1,000	280	1,000	1,000	1,000	
2039 MGMT BUSINESS EXP ALLOW	160	1,740	108	1,980	1,740	120	
2051 LIABILITY INS	77,709	30,468	30,867	33,758	30,468	13,006	
2052 FIRE INS	5,894	1,572	1,572	1,572	1,572	1,572	
2053 BOND INS	632	4,757	228	4,957	4,757	5,128	
2054 OTHER INS	143	368	368			368	
2057 LIAB MAL PRACTICE INS	917	925	766	925	925	925	
2061 MEMBERSHIPS	810	800	1,363	941	800	554	
2066 MICROFILM & PHOTO - SUPP	7,584	12,736	11,535	10,236	12,736	10,236	
2067 MICROFICHE - SERVICES	2,446	3,000	2,593	3,000	3,000	3,000	
2076 OFFICE SUPPLIES	35,331	39,500	41,454	41,450	39,500	41,450	
2081 POSTAGE	14,153	17,700	16,810	19,950	17,700	19,950	
2090 MISCELLANEOUS	724	2,000	86	1,000	2,000	200	
2111 BUILDING MAINT SERVICES	8,585	9,352	9,730	10,216	9,352	500	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2113 BLDG MAINT SER/SUPP OTHER						820	
2171 RENTS & LEASES REAL PROP	49,073	49,116	49,159	49,116	49,116	48,600	
2184 JANITORIAL SVCES-CONTRACT						9,492	
2193 REFUSE COLL & DISPOS SVCE	2,779	1,500	1,495	1,500	1,500	1,500	
2194 HEAT LIGHT & POWER	5,118	5,435	5,082	5,435	5,435	5,435	
2197 TEL & TELEG SERVICES	56,061	59,000	60,379	63,000	59,000	60,000	
2198 WATER	86	190	96	190	190	190	
2201 AUTO MILEAGE GARAGE	69,235	70,000	78,178	80,000	70,000	30,000	
2202 AUTO MILEAGE PERSONAL			5,966			54,000	
2226 SMALL TOOLS & INSTRUMENTS	30	100	3	100	100	175	
2261 OFFICE EQUIP MAINT SVCE	5,408	6,632	6,903	6,632	6,632	6,800	
2262 OFFICE FURN MAINT SVCE	546	1,750	1,638	750	1,750	1,750	
2271 SPECIAL EQUIP MAINT SVCE	2,859	4,521	4,225	5,484	4,521	5,724	
2275 OPRNG RENT/LEASE EQUIP	16,251	14,818	8,297	8,315	14,818	8,315	
2314 CLOTHING & PERSONAL SUPP	54	50	52	50	50	50	
2351 LAUNDRY/DRY CLEANING SVCE		30		30	30	30	
2401 AMBULANCE SERVICES	380	510	56	510	510	510	
2420 DRUGS & PHARMACEUTICALS			19				
2443 MEDICAL SERVICES	4,906	5,801	5,571	13,090	5,801	13,090	
2505 ACCTG & FINANCIAL SERVICE	39,250	54,549	41,049	64,966	54,549	64,996	
2522 CONSERVATORSHIP SERVICES	13,079	14,800	9,434	14,800	14,800	14,800	
2530 LEGAL DOCUMENTS/RECORDS						3,000	
2561 COURT REPORTING SVCES			55	660		660	
2562 TRANSCRIBING SVCES			202	500		500	
2801 BOY LABOR							
2810 D.P. SVCES - SYS MAINT	80,929	105,595	78,086	68,232	105,595	71,082	
2811 D.P. SVCES - OTHER	197,434	231,386	213,643	264,432	231,386	274,506	
2831 WITNESSES/INTERPRETERS	289	500	1,641	3,500	500	3,500	
2861 PURCHASE OF BOOKS-JUV	148	500	30	500	500	250	
2871 TRANS - PRISONERS & WARDS	1,238	1,500	2,246	1,500	1,500	2,500	
2898 SPECIAL DEPT EXP - SVCE	2,547	3,684	1,933	3,684	3,684		
2921 DUPLICATING SERVICES	8,380	9,855	10,592	9,855	9,855	10,500	
2931 COMMUNICATION SERVICES	1,652	1,819	1,641	1,819	1,819	1,819	
TOTAL	720,573	777,059	711,305	807,015	776,691	798,088	
3000 OTHER CHARGES							
3128 HANDLING CHGS-FOOD STAMPS	43,656	33,000	35,962	50,950	50,950	61,174	
3129 ARMORED CAR DELIVERY	3,604	3,589	3,979	3,936	3,936	3,936	
3701 CONTRIB - OTHER AGENCIES		22,299					
TOTAL	47,260	58,888	39,841	54,886	54,886	65,110	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	15,155	34,175	34,660				
0001 5 ELECTRONIC CALCULATOR				850		850	
0002 6 FILE CABINET				1,350		1,350	
0003 1 LETTERING MACHINE				60		60	
0004 2 DATA RACKS				118		118	
0005 1 BOOKCASE				80			
0006 5 TABLES				300			
0007 1 TRIPOD DOLLY				95		95	
0008 1 CAMERA				45			
0009 5 CHAIRS				250		250	
0010 2 TABLE UTILITY				130		130	
0011 2 TABLE STEEL PLASTIC TOP				564		564	
TOTAL	15,155	34,175	34,660	3,842		3,417	
TOTAL	4,977,298	5,820,338	5,221,984	5,892,766	5,832,850	5,949,465	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 500C WELFARE
DIVN 530C AIDS
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AIDS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3108 WEL ASSTANCE PAYTMENTS	16,650,703	19,122,249	19,702,283				
0001 AID TO PSS BLIND				3,600	3,600	3,600	
0002 AID TO CHILDREN-BHI				1,994,390	1,994,390	2,252,066	
0003 AID TO ADOPTIONS PROGRAM				6,600	6,600	5,316	
0004 AFDC-FG				19,378,000	19,378,000	19,524,496	
0005 AFDC-U				2,150,710	2,150,710	2,825,835	
3109 SUPPT/CARE WEL RECIP-OTH	1,215,751	1,362,139	1,362,139	1,362,139	1,362,139	1,362,139	
TOTAL	17,866,454	20,484,388	21,064,422	24,895,439	24,895,439	26,373,452	
TOTAL	17,866,454	20,484,388	21,064,422	24,895,439	24,895,439	26,373,452	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 500C WELFARE
DIVN 545C GENERAL RELIEF AID TO/IND
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: GENERAL RELIEF

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3108 WEL ASSTANCE PAYTMENTS	899		15-				
3109 SUPPT/CARE WEL RECIP-OTH	12		181				
3110 SUPPORT/CARE OF PERSONS	597,631	1,206,257	1,526,141	1,721,885	1,721,885	2,018,790	
TOTAL	598,542	1,206,257	1,526,307	1,721,885	1,721,885	2,018,790	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	4,192-	6,000-	10,047-	6,000-	6,000-	6,000-	
TOTAL	4,192-	6,000-	10,047-	6,000-	6,000-	6,000-	
TOTAL	594,350	1,200,257	1,516,260	1,715,885	1,715,885	2,012,790	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5650 CARE OF COURT WARD
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: CARE OF COURT WARDS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2411 DENTAL SERVICES		300		300	300	300	
2443 MEDICAL SERVICES		400		400	400	400	
TOTAL		700		700	700	700	
3000 OTHER CHARGES							
3102 CLOTHING-WELFARE RECIP		300		300	300	300	
3109 SUPPT/CARE WEL RECIP-OTH	47,533	77,853	28,359	77,853	77,853	29,376	
TOTAL	47,533	78,153	28,359	78,153	78,153	29,676	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	37,012-	60,218-	18,435-	60,218-	60,218-	24,021-	
TOTAL	37,012-	60,218-	18,435-	60,218-	60,218-	24,021-	
TOTAL	10,521	18,635	9,924	18,635	18,635	6,355	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5901 OTHER ASSTNCE (CUBAN REF
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3108 WEL ASSTANCE PAYTMENTS	49,781	67,116	87,524	539,214	539,214	493,259	
TOTAL	49,781	67,116	87,524	539,214	539,214	493,259	
TOTAL	49,781	67,116	87,524	539,214	539,214	493,259	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 540C MEDI-CAL PROGRAM

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: MEDI-CAL CONTRIBUTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2401 AMBULANCE SERVICES	13,682	20,000	7,029	20,000	20,000	20,000	
2431 HOSPITAL TREATMENT SVCE	9,415	30,000	983	25,000	25,000	25,000	
TOTAL	23,097	50,000	8,012	45,000	45,000	45,000	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	3,323		3,186				
3120 MEDI-CAL BASE SHARE	1,668,098	1,981,661	1,981,898	2,278,910	2,278,910	2,278,910	
3122 HOME HLTH-MEDI-CAL UNALLO	3,990	4,275	8,966	5,000	5,000	6,000	
3125 MEDI-CAL SHARE - P/Y	127,422						
3127 CM & MC DRUGS UNALLOWABLE	169	200	302	200	200	200	
3130 O/P CLIN MEDI-CAL UNALWBL	3,085	14,725	1,561	5,000	5,000	5,000	
3410 BAD DEBT EXPENSES		3,752	3,752			200	
3601 CONTRIB - OTHER FUNDS	15,402	18,346	43,081				
0001 OUTPATIENT CLINIC				47,798	47,798	52,617	
0002 HOME HEALTH				1,500		4,658	
TOTAL	1,821,489	2,022,959	2,042,746	2,338,408	2,336,908	2,347,585	
TOTAL	1,844,586	2,072,959	2,050,758	2,383,408	2,381,908	2,392,585	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9510 STATE BUY-OUT MEDI-CAL	1,671,600	1,981,661	1,981,661	2,278,910	2,278,910	2,278,910	
9550 STATE AID-AB8		45,710	45,710	47,798	47,798	53,687	
TOTAL	1,671,600	2,027,371	2,027,371	2,326,708	2,326,708	2,332,597	
TOTAL	1,671,600	2,027,371	2,027,371	2,326,708	2,326,708	2,332,597	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 546C IND BURIAL VETS CEM CARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: GENERAL RELIEF

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2898 SPECIAL DEPT EXP - SVCE	4,045	2,700	1,924	2,500	2,500	2,500	
TOTAL	4,045	2,700	1,924	2,500	2,500	2,500	
TOTAL	4,045	2,700	1,924	2,500	2,500	2,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 580C VETERANS SERVICE OFFICER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: VETERANS SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	100,612	116,634	101,628	119,246	119,246	122,233	
1121 SALARY/WAGES EXTRA HELP	1,591	738	667				
1210 RETIREMENT EMPLOYER COST	10,795	14,251	12,310	14,921	14,921	15,276	
1220 FICA-EMPLOYER COST	6,206	7,151	6,392	7,620	7,620	7,811	
1230 HEALTH INS EMPLOYER COST	2,919	3,242	2,630	3,242	3,242	4,185	
1231 VISION CARE INS - EMPR	313	516	441	543	543	576	
1240 COMPENSATION INS	104	94	84	96	96	75	
1250 UNEMPLOYMENT INS	620	117	142				
1260 DENTAL INS EMPLOYER COST	1,114	1,235	1,077	1,339	1,339	1,346	
1270 ACCRUED LEAVE CTO PAY-OFF	1,585		1,981				
1290 LIFE INS-MGT-ER	171	194	157	347	347	245	
1291 LIFE INS-OTHER-ER	191	216	191	210	210	210	
1999 SALARY SAVINGS						3,667-	
TOTAL	126,221	144,388	127,700	147,564	147,564	148,290	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	109	80	88	80	80	80	
2029 BUS & CONF EXP	515	595	336	595	595	395	
2039 MGMT BUSINESS EXP ALLOW	4	40		40	40	40	
2051 LIABILITY INS	2,346	968	898	990	990	379	
2052 FIRE INS	267	267	145	145	145	145	
2053 BOND INS	18	18	7	7	7	7	
2054 OTHER INS	5	5	28	28	28	28	
2061 MEMBERSHIPS	40	40	40	40	40	40	
2076 OFFICE SUPPLIES	898	850	684	680	680	680	
2081 POSTAGE	66	60	54	60	60	60	
2171 RENTS & LEASES REAL PROP	143		169				
2197 TEL & TELEG SERVICES	1,709	1,850	1,912	1,850	2,000	2,000	
2201 AUTO MILEAGE GARAGE	473	500	493	500	500	500	
2261 OFFICE EQUIP MAINT SVCE		250	98	250	250	250	
2921 DUPLICATING SERVICES	456	450	520	450	500	500	
TOTAL	7,049	5,973	5,472	5,715	5,915	5,104	
TOTAL	133,270	150,361	133,172	153,279	153,479	153,394	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5800 VETERANS SERVICE OFFICER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: VETERANS SERVICES

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9500 AID FROM OTHER GOV AGENCIES							
9561 STATE AID-VETERANS AFFAIR	29,015	24,406	28,559	28,803	28,803	28,803	
TOTAL	29,015	24,406	28,559	28,803	28,803	28,803	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	10		5				
9717 OTHER REVENUE - NON CP	309						
TOTAL	319		5				
TOTAL	29,334	24,406	28,564	28,803	28,803	28,803	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 595C CETA PROGRAMS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			375,478				388
1121 SALARY/WAGES EXTRA HELP			104,164				388
1131 SALARY/WAGES OT/CALL-BACK			118				388
1141 SALARY/WAGES PREMIUM PAY			895				388
1210 RETIREMENT EMPLOYER COST			45,983				388
1220 FICA-EMPLOYER COST			29,254				388
1230 HEALTH INS EMPLOYER COST			10,383				388
1231 VISION CARE INS - EMPR			1,541				388
1240 COMPENSATION INS			1,088				388
1250 UNEMPLOYMENT INS							388
1260 DENTAL INS EMPLOYER COST			4,522				388
1270 ACCRUED LEAVE CTC PAY-OFF			4,928				388
1290 LIFE INS-MGT-ER			614				388
1291 LIFE INS-OTHER-ER			659				388
TOTAL			579,627				
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD			26,139				388
2012 ADVERTISING/LEGAL NOTICES			156				388
2023 BOOKS & PERIODICALS			1,542				388
2029 BUS & CONF EXP			3,297				388
2036 EDU/TRNG/SUPP/TUIT REIMB			133				388
2039 MGMT BUSINESS EXP ALLOW			285				388
2051 LIABILITY INS			4,032				388
2052 FIRE INS			40				388
2053 BOND INS			25				388
2061 MEMBERSHIPS			2,073				388
2065 MICROFILM & PHOTO - SVCE			184				388
2076 OFFICE SUPPLIES			4,830				388
2081 POSTAGE			98				388
2085 PRINTING & BINDING SVCE			29				388
2090 MISCELLANEOUS			53				388
2111 BUILDING MAINT SERVICES			5,019				388
2171 RENTS & LEASES REAL PROP			21,000				388
2193 REFUSE COLL & DISPOS SVCE			109				388
2194 HEAT LIGHT & POWER			2,355				388
2197 TEL & TELEG SERVICES			4,701				388
2198 WATER			524				388
2201 AUTO MILEAGE GARAGE			2,649				388

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 585C CETA PROGRAMS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2202 AUTO MILEAGE PERSONAL			352				388
2241 REPAIR/MAINT AUTOS/TRUCKS							388
2261 OFFICE EQUIP MAINT SVCE			1,255				388
2262 OFFICE FURN MAINT SVCE							388
2275 OPRNG RENT/LEASE EQUIP			8,179				388
2505 ACCTG & FINANCIAL SERVICE							388
2521 CONSULTING SERVICES			20,098				388
2898 SPECIAL DEPT EXP - SVCE							388
2921 DUPLICATING SERVICES			1,777				388
TOTAL			114,934				
3000 OTHER CHARGES							
3151 YCCIP WORK EXPERIENCE			56,638				388
3152 SYEP WORK EXPERIENCE			10,059				388
3153 PSIP CLASS RM TRNG			58,530				388
3154 PSIP ON JOB TRNG			8,295				388
3155 PSIP SERVICES							388
3156 STIP CLASS RM TRNG			47,241				388
3157 VOC ED CLASS RM TRNG			26,027				388
3159 CAREER EMPLT EXP			237,713				388
3161 CLASS ROOM TRNG - CETA			469,934				388
3162 ON THE JOB TRNG - CETA			99,700				388
3163 PUBLIC SERV EMPLMT - CETA							388
3164 WORK EXPERIENCE - CETA			26,055				388
3165 SERVICES TO CLIENTS CETA			45,449				388
3166 OTHER ACTIVITIES - CETA			28,707				388
3167 CETA ADMIN POOL			262,941				388
3168 II-D CLASS RM TRNG							388
3169 II-D ON JOB TRNG							388
3171 II-D PUBLIC SVCE EMP			1,264,697				388
3172 VI-CLASS RM TRNG			402,450				388
3173 VI-ON JOB TRNG			61,174				388
3174 VI-SERVICES TO PART			32,660				388
3175 VI-PUBLIC SVCE EMP			718,214				388
TOTAL			3,856,484				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER			4				388
TOTAL			4				
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED			5,644-				388
TOTAL			5,644-				
TOTAL			4,545,405				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5850 CETA PROGRAMS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER			3,338,707				388
TOTAL			3,338,707				
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			30				388
TOTAL			30				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME							388
TOTAL			3,338,737				

FOR INFORMATION ONLY

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	605,220	478,744	186,250	582,278	582,278	631,189	365
1121 SALARY/WAGES EXTRA HELP	113,369	88,522	48,918	240,000	240,000	240,000	365
1131 SALARY/WAGES OT/CALL-BACK	1,571		525				365
1141 SALARY/WAGES PREMIUM PAY	4,588	250	1,262				365
1210 RETIREMENT EMPLOYER COST	66,020	56,400	22,743	71,154	71,154	77,131	365
1220 FICA-EMPLOYER COST	43,854	34,788	14,664	88,766	88,766	88,766	365
1230 HEALTH INS EMPLOYER COST	20,914	17,624	6,966	21,612	21,612	21,612	365
1231 VISION CARE INS - EMPR	1,949	1,740	848	2,592	2,592	2,592	365
1240 COMPENSATION INS	4,689	542	952	1,137	1,137	1,232	365
1250 UNEMPLOYMENT INS	1,612	401	446	3,552	3,552	3,552	365
1260 DENTAL INS EMPLOYER COST	6,631	6,141	2,687	7,388	7,388	7,388	365
1270 ACCRUED LEAVE CTC PAY-OFF	5,717	798	2,260	2,000	2,000	2,000	365
1280 UNIFORM/FOOD ALLOWANCE			1,480				365
1290 LIFE INS-MGT-ER	626	282	231	1,100	1,100	1,100	365
1291 LIFE INS-OTHER-ER	1,269	1,174	450	1,096	1,096	1,096	365
TOTAL	878,029	687,406	290,682	1,022,675	1,022,675	1,077,658	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	34,446	60,000	8,713	57,057	57,057	57,057	365
2012 ADVERTISING/LEGAL NOTICES	425	600	75	600	600	600	365
2023 BOOKS & PERIODICALS	1,444	2,300	1,392	2,600	2,600	2,600	365
2029 BUS & CONF EXP	1,103	2,000	1,918	2,000	2,000	2,000	365
2036 EDU/TRNG/SUPP/TUIT REIMB	468	1,000	133	700	700	700	365
2039 MGMT BUSINESS EXP ALLOW	230	600	101	780	780	780	365
2051 LIABILITY INS	17,681	4,710	2,263	11,788	11,788	11,788	365
2052 FIRE INS		200					365
2053 BOND INS		200					365
2061 MEMBERSHIPS	1,359	1,500		2,200	2,200	2,200	365
2065 MICROFILM & PHOTO - SVCE			21				365
2076 OFFICE SUPPLIES	6,628	7,000	2,519	10,000	10,000	10,000	365
2081 POSTAGE	67	75	24	100	100	100	365
2085 PRINTING & BINDING SVCE	290	200	150				365
2090 MISCELLANEOUS		10,541	952	1,000	1,000	1,000	365
2111 BUILDING MAINT SERVICES	3,755	4,200	1,142	7,000	7,000	7,000	365
2171 RENTS & LEASES REAL PROP	20,300	25,200	4,200	57,900	57,900	57,900	365
2193 REFUSE COLL & DISPOS SVCE	105	210	75	200	200	200	365
2194 HEAT LIGHT & POWER	1,900	6,000	959	4,000	4,000	4,000	365
2197 TEL & TELEG SERVICES	3,592	6,060	1,909	4,000	4,000	4,000	365
2198 WATER	649	1,300	588	1,000	1,000	1,000	365

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2201 AUTO MILEAGE GARAGE	2,413	4,000	1,191	3,000			365
2202 AUTO MILEAGE PERSONAL					3,000	3,000	365
2241 REPAIR/MAINT AUTOS/TRUCKS		300		300	300	300	365
2261 OFFICE EQUIP MAINT SVCE	120	1,000	857	1,000	1,000	1,000	365
2262 OFFICE FURN MAINT SVCE		200		500	500	500	365
2275 OPRNG RENT/LEASE EQUIP	6,737	8,400	4,187	10,000	10,000	10,000	365
2505 ACCTG & FINANCIAL SERVICE	60	5,000	35,905				365
2521 CONSULTING SERVICES	1,490	2,000	12,019	15,000	15,000	15,000	365
2531 LEGAL SERVICES							365
2898 SPECIAL DEPT EXP - SVCE	631	200	323	1,000	1,000	1,000	365
2921 DUPLICATING SERVICES	2,034	3,400	1,041	2,500	2,500	2,500	365
TOTAL	107,927	158,396	82,657	196,225	196,225	196,225	
3000 OTHER CHARGES							
3151 YCCIP WORK EXPERIENCE				86,512	86,512	86,512	365
3152 SYEP WORK EXPERIENCE				455,100	455,100	455,100	365
3153 PSIP CLASS RM TRNG				45,510	45,510	45,510	365
3155 PSIP SERVICES				60,490	60,490	60,490	365
3157 VOC ED CLASS RM TRNG				91,889	91,889	91,889	365
3159 CAREER EMPLT EXP	131,969	413,056	170,416	453,380	453,380	453,380	365
3161 CLASS RCOM TRNG - CETA	725,052	1,473,795	388,690	506,448	506,448	506,448	365
3162 ON THE JOB TRNG - CETA	62,957	381,015	42,456				365
3163 PUBLIC SERV EMPLMT - CETA	1,786,737	2,762,043	1,745,030				365
3164 WORK EXPERIENCE - CETA	78,401	114,547	478,295	1,118,352	1,118,352	1,118,352	365
3165 SERVICES TO CLIENTS CETA	133,619	317,278	75,134				365
3166 OTHER ACTIVITIES - CETA	5,802		5,802-	17,000	17,000	17,000	365
3167 CETA ADMIN POOL	51,670	408,715	191,634	302,315	302,315	302,315	365
3171 II-D PUBLIC SVCE EMP				1,839,800	1,839,800	1,277,610	365
3172 VI-CLASS RM TRNG				210,821	210,821	210,821	365
3175 VI-PUBLIC SVCE EMP				1,194,654	1,194,654	1,701,861	365
TOTAL	2,976,207	5,870,449	3,085,853	6,382,271	6,382,271	6,327,288	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	28,247		12,185				365
TOTAL	28,247		12,185				
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	36,709-	30,000-	34,668-				365
TOTAL	36,709-	30,000-	34,668-				
TOTAL	3,953,701	6,686,251	3,436,709	7,601,171	7,601,171	7,601,171	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER			3,436,708				365
TOTAL			3,436,708				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME							365
9937 FEDERAL GRANT	3,953,701	6,686,251		7,601,171	7,601,171	7,601,171	365
TOTAL	3,953,701	6,686,251		7,601,171	7,601,171	7,601,171	
TOTAL	3,953,701	6,686,251	3,436,708	7,601,171	7,601,171	7,601,171	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 5905 CETA
DIVN 5921 CETA COST CATEGORY ADMIN
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	257,571	371,221	98,903	582,278	582,278	631,185	365
1131 SALARY/WAGES OT/CALL-BACK	315		452				365
1210 RETIREMENT EMPLOYER COST	27,937	43,229	12,006	71,154	71,154	77,131	365
1220 FICA-EMPLOYER COST	15,081	22,756	6,204	36,392	36,392	36,392	365
1230 HEALTH INS EMPLOYER COST	8,195	13,815	3,368	21,612	21,612	21,612	365
1231 VISION CARE INS - EMPR	777	1,192	390	2,592	2,592	2,592	365
1240 COMPENSATION INS	259	384	82	466	466	505	365
1250 UNEMPLOYMENT INS	1,545	401	513	3,552	3,552	3,552	365
1260 DENTAL INS EMPLOYER COST	3,024	4,754	1,417	7,388	7,388	7,388	365
1270 ACCRUED LEAVE CTO PAY-OFF	883		1,850	2,000	2,000	2,000	365
1290 LIFE INS-MGT-ER	495	282	198	1,100	1,100	1,100	365
1291 LIFE INS-OTHER-ER	471	929	192	1,096	1,096	1,096	365
TOTAL	316,553	458,963	125,575	729,630	729,630	784,557	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	34,446	60,000	8,713	57,057	57,057	57,057	365
2012 ADVERTISING/LEGAL NOTICES	425	600	75	600	600	600	365
2023 BOOKS & PERIODICALS	1,444	2,300	1,392	2,600	2,600	2,600	365
2029 BUS & CONF EXP	1,103	2,000	1,918	2,000	2,000	2,000	365
2036 EDU/TRNG/SUPP/TUIT REIMB	468	1,000	133	700	700	700	365
2039 MGMT BUSINESS EXP ALLOW	230	600	101	780	780	780	365
2051 LIABILITY INS	6,262	3,081	946	4,933	4,833	4,833	365
2052 FIRE INS		200					365
2053 BOND INS		200					365
2061 MEMBERSHIPS	1,359	1,500		2,200	2,200	2,200	365
2065 MICROFILM & PHOTO - SVCE			21				365
2076 OFFICE SUPPLIES	6,628	7,000	2,519	10,000	10,000	10,000	365
2081 POSTAGE	67	75	24	100	100	100	365
2085 PRINTING & BINDING SVCE	290	200	150				365
2090 MISCELLANEOUS		10,541	952	1,000	1,000	1,000	365
2111 BUILDING MAINT SERVICES	3,755	4,200	1,142	7,000	7,000	7,000	365
2171 RENTS & LEASES REAL PROP	20,300	25,200	4,200	57,900	57,900	57,900	365
2193 REFUSE COLL & DISPOS SVCE	105	210	75	200	200	200	365
2194 HEAT LIGHT & POWER	1,900	6,000	959	4,000	4,000	4,000	365
2197 TEL & TELEG SERVICES	3,592	6,060	1,909	4,000	4,000	4,000	365
2198 WATER	649	1,300	588	1,000	1,000	1,000	365
2201 AUTO MILEAGE GARAGE	2,413	4,000	1,191	3,000			365
2202 AUTO MILEAGE PERSONAL					3,000	3,000	365
2241 REPAIR/MAINT AUTOS/TRUCKS		300		300	300	300	365

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 5905 CETA
DIVN 5921 CETA COST CATEGORY ADMIN
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2261 OFFICE EQUIP MAINT SVCE	120	1,000	857	1,000	1,000	1,000	365
2262 OFFICE FURN MAINT SVCE		200		500	500	500	365
2275 OPRNG RENT/LEASE EQUIP	6,737	8,400	4,187	10,000	10,000	10,000	365
2505 ACCTG & FINANCIAL SERVICE	60	5,000	35,905				365
2521 CONSULTING SERVICES	1,490	2,000	12,019	15,000	15,000	15,000	365
2531 LEGAL SERVICES							365
2898 SPECIAL DEPT EXP - SVCE	631	200	323	1,000	1,000	1,000	365
2921 DUPLICATING SERVICES	2,034	3,400	1,041	2,500	2,500	2,500	365
TOTAL	96,508	156,767	81,340	189,270	189,270	189,270	
3000 OTHER CHARGES							
3159 CAREER EMPLT EXP	8,184						365
3161 CLASS ROOM TRNG - CETA	39,905	3,916	460-	4,000	4,000	4,000	365
3162 ON THE JOB TRNG - CETA	5,214		418				365
3163 PUBLIC SERV EMPLMT - CETA	73,209		1,625				365
3164 WORK EXPERIENCE - CETA	6,176		178				365
3165 SERVICES TO CLIENTS CETA	6,899		549				365
3166 OTHER ACTIVITIES - CETA	5,802		5,802-				365
3167 CETA ADMIN POOL	51,670	408,715	191,634	302,315	302,315	302,315	365
TOTAL	197,059	412,631	188,142	306,315	306,315	306,315	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	28,247		12,185				365
TOTAL	28,247		12,185				
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED			44-				365
TOTAL			44-				
TOTAL	638,367	1,028,361	407,198	1,225,215	1,225,215	1,280,142	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 5905 CETA
DIVN 5922 CETA COST CATEGORY WAGES
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	347,649	107,523	87,347				365
1121 SALARY/WAGES EXTRA HELP	113,369	88,522	48,918	240,000	240,000	240,000	365
1131 SALARY/WAGES OT/CALL-BACK	1,256		73				365
1141 SALARY/WAGES PREMIUM PAY	4,558	250	1,292				365
1210 RETIREMENT EMPLOYER COST	848		848-				365
1220 FICA-EMPLOYER COST	669		669-				365
1230 HEALTH INS EMPLOYER COST	329		329-				365
1231 VISION CARE INS - EMPR	27		27-				365
1240 COMPENSATION INS	90		90-				365
1250 UNEMPLOYMENT INS							365
1260 DENTAL INS EMPLOYER COST	94		94-				365
1270 ACCRUED LEAVE CTC PAY-OFF							365
1280 UNIFORM/FOOD ALLOWANCE							365
1290 LIFE INS-MGT-ER	3		3-				365
1291 LIFE INS-OTHER-ER	21		21-				365
TOTAL	468,913	196,295	135,549	240,000	240,000	240,000	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	264		264-				365
TOTAL	264		264-				
3000 OTHER CHARGES							
3152 SYEP WORK EXPERIENCE				364,080	364,080	364,080	365
3161 CLASS ROOM TRNG - CETA							365
3163 PUBLIC SERV EMPLMT - CETA	1,324,297	1,921,847	1,271,197				365
3164 WORK EXPERIENCE - CETA	31,104	17,568	365,866				365
3171 II-D PUBLIC SVCE EMP				1,379,850	1,379,850	817,660	365
3175 VI-PUBLIC SVCE EMP				562,190	562,190	562,190	365
TOTAL	1,355,401	1,939,415	1,637,063	2,306,120	2,306,120	1,743,930	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	30,586-	22,200-	28,654-				365
TOTAL	30,586-	22,200-	28,654-				
TOTAL	1,793,992	2,113,510	1,743,694	2,546,120	2,546,120	1,983,930	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 5905 CETA
DIVN 5923 CETA COST CATEGORY TRNG
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3151 YCCIP WORK EXPERIENCE				6,056	6,056	6,056	365
3153 PSIP CLASS RM TRNG				45,510	45,510	45,510	365
3157 VOC ED CLASS RM TRNG				43,363	43,363	43,363	365
3161 CLASS ROOM TRNG - CETA	218,154	398,499	159,470	502,449	502,448	502,448	365
3162 ON THE JOB TRNG - CETA	37,663	273,964	25,508				365
3163 PUBLIC SERV EMPLMT - CETA	78,197	221,018	115,349				365
3164 WORK EXPERIENCE - CETA	318	5,342	845				365
3165 SERVICES TO CLIENTS CETA			4,207				365
3172 VI-CLASS RM TRNG				210,821	210,821	210,821	365
TOTAL	334,332	898,823	305,379	808,198	808,198	808,198	
TOTAL	334,332	898,823	305,379	808,198	808,198	808,198	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 5905 CETA
DIVN 5924 CETA COST CATEGORY RNGE
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1141 SALARY/WAGES PREMIUM PAY	30		30-				365
1210 RETIREMENT EMPLOYER COST	37,235	13,171	11,585				365
1220 FICA-EMPLOYER COST	28,104	12,032	9,129	52,374	52,374	52,374	365
1230 HEALTH INS EMPLOYER COST	12,390	3,809	3,927				365
1231 VISION CARE INS - EMPR	1,145	548	485				365
1240 COMPENSATION INS	4,340	158	960	671	671	727	365
1250 UNEMPLOYMENT INS	67		67-				365
1260 DENTAL INS EMPLOYER COST	3,513	1,387	1,364				365
1270 ACCRUED LEAVE CTC PAY-OFF	4,834	798	410				365
1280 UNIFORM/FOOD ALLOWANCE			1,480				365
1290 LIFE INS-MGT-ER	128		36				365
1291 LIFE INS-OTHER-ER	777	245	279				365
TOTAL	92,563	32,148	29,558	53,045	53,045	53,101	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	11,155	1,629	1,581	6,955	6,955	6,955	365
TOTAL	11,155	1,629	1,581	6,955	6,955	6,955	
3000 OTHER CHARGES							
3155 PSIP SERVICES				738	738	738	365
3161 CLASS ROOM TRNG - CETA		30,524	4,182				365
3163 PUBLIC SERV EMPLMT - CETA	275,378	440,848	260,883				365
3164 WORK EXPERIENCE - CETA	2,371	2,403	32,827	16,208	16,208	16,208	365
3165 SERVICES TO CLIENTS CETA		743	176				365
3171 II-D PUBLIC SVCE EMP				459,950	459,950	459,950	365
3175 VI-PUBLIC SVCE EMP				140,548	140,548	140,548	365
TOTAL	277,749	474,518	298,068	617,444	617,444	617,444	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	6,123-	7,800-	5,970-				365
TOTAL	6,123-	7,800-	5,970-				
TOTAL	375,344	500,495	323,237	677,444	677,444	677,500	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 5905 CETA
DIVN 5925 CETA COST CATEGORY ALWCE
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3155 PSIP SERVICES				41,820	41,820	41,820	365
3157 VOC ED CLASS RM TRNG				26,844	26,844	26,844	365
3161 CLASS ROOM TRNG - CETA	349,964	826,537	143,144				365
3164 WORK EXPERIENCE - CETA				632,112	632,112	632,112	365
3165 SERVICES TO CLIENTS CETA	11,933	35,612	14,894				365
3175 VI-PUBLIC SVCE EMP				281,095	281,095	281,095	365
TOTAL	361,897	862,149	158,038	981,871	981,871	981,871	
TOTAL	361,897	862,149	158,038	981,871	981,871	981,871	

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 5905 CETA
DIVN 5926 CETA COST CATEGORY SVCES
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3151 YCCIP WORK EXPERIENCE				6,056	6,056	6,056	365
3152 SYEP WORK EXPERIENCE				91,020	91,020	91,020	365
3155 PSIP SERVICES				17,932	17,932	17,932	365
3157 VOC ED CLASS RM TRNG				21,682	21,682	21,682	365
3159 CAREER EMPLT EXP	24,355	135,643	22,069	149,615	149,615	149,615	365
3161 CLASS ROOM TRNG - CETA	117,029	214,319	82,354				365
3162 ON THE JOB TRNG - CETA	20,080	107,051	16,530				365
3163 PUBLIC SERV EMPLMT - CETA	35,656	178,330	55,976				365
3164 WORK EXPERIENCE - CETA	13,742	21,371	49,977	470,032	470,032	470,032	365
3165 SERVICES TO CLIENTS CETA	114,787	280,923	95,308				365
3166 OTHER ACTIVITIES - CETA				17,000	17,000	17,000	365
3175 VI-PUBLIC SVCE EMP				210,821	210,821	210,821	365
TOTAL	325,649	937,637	322,214	984,158	984,158	984,158	
TOTAL	325,649	937,637	322,214	984,158	984,158	984,158	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 5905 CETA
DIVN 5927 YETP WAGES & FRINGE
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3151 YCCIP WORK EXPERIENCE				74,400	74,400	74,400	365
3159 CAREER EMPLT EXP	99,430	277,413	148,347	303,765	303,765	303,765	365
3164 WORK EXPERIENCE - CETA	24,690	67,863	28,602				365
TOTAL	124,120	345,276	176,949	378,165	378,165	378,165	
TOTAL	124,120	345,276	176,949	378,165	378,165	378,165	

FOR INFORMATION ONLY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 5907 ADMINISTRATION AREA

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	41,118						282
TOTAL	41,118						
TOTAL	41,118						

MEMORANDUM REVENUE BUDGET

9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	8,907		39				282
TOTAL	8,907		39				
9500 AID FROM OTHER GOV AGENCIES							
9596 FED AID TITLE 2 ANTI RCSN	85,560						282
TOTAL	85,560						
TOTAL	94,467		39				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6001 BOARD OF EDUCATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP	4,600	5,600	5,248	5,600	5,600	5,600	999
1220 FICA-EMPLOYER COST	281	350	322	350	350	350	999
1240 COMPENSATION INS	5	25	9	25	25	25	999
1250 UNEMPLOYMENT INS	28	25	5				999
1999 SALARY SAVINGS							999
TOTAL	4,914	6,000	5,584	5,975	5,975	5,975	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS		50	64	50	50	50	999
2029 BUS & CONF EXP	571	750	668	750	750	750	999
2051 LIABILITY INS	108	100	43	100	100	100	999
2061 MEMBERSHIPS	656	700		700	700	700	999
2076 OFFICE SUPPLIES	108	100	7	100	100	100	999
2201 AUTO MILEAGE GARAGE	445	790	580	790	790	790	999
2202 AUTO MILEAGE PERSONAL			124				999
2573 OTHER PROFESSIONAL SVCES	9,000	4,800	4,800	14,800	14,800	4,800	999
2819 ELECTION SERVICES		10,000	6,385				999
TOTAL	10,988	17,290	12,671	17,290	17,290	7,290	
TOTAL	15,802	23,290	18,255	23,265	23,265	13,265	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6051 SUPT OF SCHOOLS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUNC (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	109,625	119,269	113,895	121,036	121,036	120,782	999
1210 RETIREMENT EMPLOYER COST	10,362	12,981	12,308	13,516	13,516	13,410	999
1220 FICA-EMPLOYER COST	6,681	7,311	7,131	7,735	7,735	7,680	999
1230 HEALTH INS EMPLOYER COST	2,290	2,410	2,069	1,794	1,794	1,989	999
1231 VISION CARE INS - EMPR	389	619	561	648	648	648	999
1240 COMPENSATION INS	115	148	145	148	148	129	999
1250 UNEMPLOYMENT INS	580	119	134				999
1260 DENTAL INS EMPLOYER COST	1,444	1,698	1,517	1,570	1,570	1,339	999
1270 ACCRUED LEAVE CTC PAY-OFF			3,094				999
1290 LIFE INS-MGT-ER	56	112	112	112	112	112	999
1291 LIFE INS-OTHER-ER	264	266	307	382	382	382	999
1999 SALARY SAVINGS		9,729-					999
TOTAL	131,806	135,204	141,273	146,941	146,941	146,470	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	212	500	470	500	500	500	999
2039 MGMT BUSINESS EXP ALLOW		300		300	300	300	999
2051 LIABILITY INS	2,477	991	1,005	1,004	1,004	700	999
2052 FIRE INS	782	800	357	800	800	800	999
2053 BOND INS	56		50				999
2054 OTHER INS			322				999
2067 MICROFICHE - SERVICES		2,000		2,000	2,000	2,000	999
2068 MICROFICHE - SUPPLIES		500		500	500	500	999
2076 OFFICE SUPPLIES	4,248	4,000	7,335	4,000	4,000	4,000	999
2081 POSTAGE	3,438	4,000	1,520	4,000	4,000	4,000	999
2090 MISCELLANEOUS	4						999
2197 TEL & TELEG SERVICES	2,682	2,950	3,965	2,950	2,950	2,950	999
2201 AUTO MILEAGE GARAGE	421	350	335	350	350	350	999
2236 FUEL & LUBRICANT SUPPLIES	130	200		200	200	200	999
2261 OFFICE EQUIP MAINT SVCE	288	650	336	650	650	650	999
2275 OPRNG RENT/LEASE EQUIP		875		875	875	875	999
2571 SECURITY SERVICES			80				999
2573 OTHER PROFESSIONAL SVCES	13,221	5,846	5,846	5,846	5,846	15,846	999
TOTAL	27,959	23,962	21,621	23,975	23,975	33,671	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	1,079		390				999

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 6051 SUPT OF SCHOOLS

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
TOTAL	1,079		390				
TOTAL	160,944	159,166	163,284	170,916	170,916	180,141	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL			4-				999
9130 PROP TAXES-PRIOR UNSEC	7		34-				999
9199 TAXES-OTHER							999
TOTAL	7		38-				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	561	600	476	600	600	600	999
TOTAL	561	600	476	600	600	600	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	5,813	3,747	3,751	3,747	3,747	5,282	999
9513 BUS INVENTORY TAX RELIEF	1,759	1,503	1,404	3,100	3,100	3,705	999
9514 STATE SURPLUS ALLOCATION	102,177	119,001	119,001	119,001	119,001	115,648	999
9518 STATE HIGHWAY RENTALS	56	60		60	60	60	999
TOTAL	109,805	124,311	124,156	125,908	125,908	124,695	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP	291						999
TOTAL	291						
TOTAL	110,664	124,911	124,594	126,508	126,508	125,295	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 606C SOL CO LIBRARY-GEN FD SP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED 1980 - 81	ACTION BY BOARD OF SUPV. ACCEPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE				30,459	30,459	32,975	
1210 RETIREMENT EMPLOYER COST				3,810	3,810	4,125	
1220 FICA-EMPLOYER COST				1,588	1,588	1,759	
1230 HEALTH INS EMPLOYER COST				574	574	574	
1231 VISION CARE INS - EMPR				72	72	72	
1240 COMPENSATION INS				24	24	26	
1260 DENTAL INS EMPLOYER COST				213	213	213	
1290 LIFE INS-MGT-ER				265	265	265	
TOTAL				37,005	37,005	40,009	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS				253	253	253	
TOTAL				253	253	253	
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	26,309	37,030	34,152				
TOTAL	26,309	37,030	34,152				
TOTAL	26,309	37,030	34,152	37,258	37,258	40,262	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 6110 CO LIBRARY SERVICES FRS

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3601 CONTRIB - OTHER FUNDS	182,993	235,515	235,515	242,496	242,496	159,506	215
TOTAL	182,993	235,515	235,515	242,496	242,496	159,506	
TOTAL	182,993	235,515	235,515	242,496	242,496	159,506	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		235,515		242,496	242,496	159,506	215
TOTAL		235,515		242,496	242,496	159,506	
TOTAL		235,515		242,496	242,496	159,506	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6150 LIBRARY - ZONE 1 DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	78						36
3601 CONTRIB - OTHER FUNDS	159,249	109,037	109,037	108,679	108,679	264,428	36
TOTAL	159,327	109,037	109,037	108,679	108,679	264,428	
TOTAL	159,327	109,037	109,037	108,679	108,679	264,428	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL							36
9130 PROP TAXES-PRIOR UNSEC	153-		3				36
9199 TAXES-OTHER							36
TOTAL	153-		3				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	817		1,718	1,500	1,500	1,500	36
TOTAL	817		1,718	1,500	1,500	1,500	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	6,389	13,307	13,297	15,293	15,293	15,293	36
9513 BUS INVENTORY TAX RELIEF	2,276	5,337	4,727	9,087	9,087	12,729	36
9514 STATE SURPLUS ALLOCATION	61,348						36
9518 STATE HIGHWAY RENTALS	92						36
TOTAL	70,105	18,644	18,024	24,380	24,380	28,022	
TOTAL	70,769	18,644	19,745	25,880	25,880	29,522	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6166 LIBRARY ZONE 6

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	21						66
3601 CONTRIB - OTHER FUNDS	4,708	2,879	2,879	3,047	3,047	3,652	66
TOTAL	4,729	2,879	2,879	3,047	3,047	3,652	
TOTAL	4,729	2,879	2,879	3,047	3,047	3,652	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL							66
9130 PROP TAXES-PRIOR UNSEC							66
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME			52				66
TOTAL			52				
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	158	495	494	568	568	568	66
9513 BUS INVENTORY TAX RELIEF	57	198	177	340	340	483	66
9514 STATE SURPLUS ALLOCATION	2,786						66
9518 STATE HIGHWAY RENTALS	17						66
TOTAL	3,018	693	671	908	908	1,051	
TOTAL	3,018	693	723	908	908	1,051	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6167 LIBRARY ZONE 7

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	498						67
3601 CONTRIB - OTHER FUNDS	112,269	54,752	54,752	57,704	57,704	150,212	67
TOTAL	112,767	54,752	54,752	57,704	57,704	150,212	
TOTAL	112,767	54,752	54,752	57,704	57,704	150,212	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL			8-				67
9130 PROP TAXES-PRIOR UNSEC	115		4				67
TOTAL	115		4-				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	70		823	800	800	800	67
TOTAL	70		823	800	800	800	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	3,810	10,182	10,173	11,700	11,700	11,700	67
9513 BUS INVENTORY TAX RELIEF	1,290	4,084	3,571	6,847	6,847	9,573	67
9514 STATE SURPLUS ALLOCATION	65,058						67
9518 STATE HIGHWAY RENTALS	274						67
TOTAL	70,432	14,266	13,744	18,547	18,547	21,273	
TOTAL	70,617	14,266	14,563	19,347	19,347	22,073	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6180 LIBRARY ZONE 2

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	5,492	5,684	5,684	2,264	2,264	10,343	37
TOTAL	5,492	5,684	5,684	2,264	2,264	10,343	
TOTAL	5,492	5,684	5,684	2,264	2,264	10,343	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL							37
9130 PROP TAXES-PRIOR UNSEC	2		49				37
TOTAL	2		49				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	429		384	300	300	300	37
TOTAL	429		384	300	300	300	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	88	186	186	214	214	214	37
9513 BUS INVENTORY TAX RELIEF	31	75	67	131	131	180	37
9514 STATE SURPLUS ALLOCATION	1,191						37
TOTAL	1,310	261	253	345	345	394	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP	344						37
TOTAL	344						
TOTAL	2,085	261	686	645	645	694	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6200 COOPERATIVE EXT SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: AGRICULTURAL EDUCATION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	34,011	41,161	36,364	39,126	39,126	42,377	
0001 TYPIST CLERK II				10,302	10,302	11,471	
1210 RETIREMENT EMPLOYER COST	3,661	5,030	4,435	4,895	4,895	5,302	
1220 FICA-EMPLOYER COST	2,075	2,524	2,247	2,500	2,500	2,708	
1230 HEALTH INS EMPLOYER COST	979	1,220	1,165	1,480	1,480	2,744	
1231 VISION CARE INS - EMPR	127	216	175	183	183	186	
1240 COMPENSATION INS	67	97	74	85	85	79	
1250 UNEMPLOYMENT INS	204	41	52				
1260 DENTAL INS EMPLOYER COST	511	639	553	542	542	586	
1270 ACCRUED LEAVE CTO PAY-OFF			295				
1291 LIFE INS-OTHER-ER	92	105	89	89	89	90	
1999 SALARY SAVINGS						1,966-	
TOTAL	41,727	51,033	45,449	59,202	59,202	63,577	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	137		56			50	
2051 LIABILITY INS	783	341	316	325	325	132	
2052 FIRE INS	63	84	18	84	84	84	
2053 BOND INS	6	6	4	6	6	6	
2076 OFFICE SUPPLIES	479	500	1,873	820	820	1,500	
2081 POSTAGE	45	45	50	45	45	45	
2104 AGRICULTURAL SUPPLIES	61	85	60	85	85	60	
2171 RENTS & LEASES REAL PROP	10		50			50	
2197 TEL & TELEG SERVICES	2,000	2,000	2,637	2,000	2,000	3,120	
2201 AUTO MILEAGE GARAGE	9,054	10,311	11,544	10,311	10,311	12,285	
2261 OFFICE EQUIP MAINT SVCE	550	931	929	931	931	931	
2899 SPECIAL DEPT EXP - SUPP	26		165			50	
2921 DUPLICATING SERVICES	686	820	583	500	500	600	
TOTAL	13,900	15,123	18,285	15,107	15,107	18,913	
TOTAL	55,627	66,156	63,734	74,309	74,309	82,490	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 6200 COOPERATIVE EXT SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: AGRICULTURAL EDUCATION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP	78		105				
9730 DONATIONS &CONTRIBUTIONS	562	500	260	300	300	300	
TOTAL	640	500	365	300	300	300	
TOTAL	640	500	365	300	300	300	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6220 COOP EXT AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: AGRICULTURAL EDUCATION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	3,982						282
1210 RETIREMENT EMPLOYER COST	410						282
1220 FICA-EMPLOYER COST	241						282
1230 HEALTH INS EMPLOYER COST	109						282
1231 VISION CARE INS - EMPR	17						282
1240 COMPENSATION INS	25						282
1250 UNEMPLOYMENT INS	24						282
1260 DENTAL INS EMPLOYER COST	68						282
1291 LIFE INS-OTHER-ER	12						282
TOTAL	4,888						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	28						282
TOTAL	28						
TOTAL	4,916						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	627,746	786,734	735,573	828,312	828,312	872,239	4
0001 1 LIBRARIAN I				8,313		11,583	4
0002 1 LIBRARIAN I						11,583	4
0003 1 LIBRARY ASST I						8,257	4
0004 .325 ACCT CLERK II						2,839	4
0005 .5 MESSENGER DRIVER						4,317	4
0006 .5 BOOK REPAIRER				5,534		3,564	4
0007 .5 LIBRARIAN I						5,792	4
0008 .5 LIBRARY ASST I				2,831		4,129	4
0009 .5 LIBRARIAN I						5,792	4
0010 .5 BOOKMOBILE OPERATOR						3,759	4
0011 .5 LIBRARY ASST III						4,231	4
0012 .175 SR LIBRARY ASST						2,082	4
0013 .5 BOOKMOBILE OPERATOR						3,759	4
0014 .5 LIBRARY ASST III						4,231	4
0015 .675 LIBRARIAN I						7,819	4
0016 1 LIBRARY ASST I						8,257	4
0017 .5 LIBRARY ASST I						4,129	4
0018 .5 LIBRARY ASST I						4,129	4
0019 1 LIBRARIAN I						11,583	4
0020 .5 LIBRARIAN I						5,792	4
0021 1 LIBRARY ASST III						9,717	4
0022 1 LIBRARY ASST I						8,257	4
0023 .5 BLDG MAINT HLPR						5,079	4
1121 SALARY/WAGES EXTRA HELP	32,781	66,088	54,557	65,025	65,025	93,433	4
1131 SALARY/WAGES OT/CALL-BACK	4,075	5,925	12,499	5,925	5,925	6,225	4
1141 SALARY/WAGES PREMIUM PAY	2,284	4,391	3,132	6,399	6,399	10,257	4
1210 RETIREMENT EMPLOYER COST	67,412	96,256	90,501	105,442	105,442	109,313	4
1220 FICA-EMPLOYER COST	40,174	51,889	49,152	58,892	58,470	60,653	4
1230 HEALTH INS EMPLOYER COST	16,142	26,952	19,800	27,390	27,390	26,505	4
1231 VISION CARE INS - EMPR	1,872	3,759	2,877	3,792	3,792	3,609	4
1240 COMPENSATION INS	842	926	922	997	997	824	4
1250 UNEMPLOYMENT INS	4,015	931	1,051				4
1260 DENTAL INS EMPLOYER COST	6,642	9,698	8,412	10,642	10,642	10,246	4
1270 ACCRUED LEAVE CTO PAY-OFF	4,938		3,979			1,963	4
1290 LIFE INS-MGT-ER	826	938	908	904	904	893	4
1291 LIFE INS-OTHER-ER	1,290	1,789	1,567	2,035	2,035	1,923	4
1999 SALARY SAVINGS						34,292-	4
TOTAL	811,039	1,056,576	984,930	1,132,433	1,115,333	1,296,471	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	42,340	12,932	12,932	29,000	29,000	29,000	4
2029 BUS & CONF EXP	1,619	2,350	1,054	2,350	2,350	5,015	4
2036 EDU/TRNG/SUPP/TUIT REIMB		3,500	3,500	500	500	2,500	4
2039 MGMT BUSINESS EXP ALLOW	316	900	321	1,020	1,020	1,020	4
2045 FREIGHT EXPRESS/DELIVERY	89	2,000	371	2,000	2,000	1,750	4
2051 LIABILITY INS	11,463	8,229	9,442	7,404	7,404	6,239	4
2052 FIRE INS	18,850	22,428	21,503	22,633	22,633	22,633	4
2053 BOND INS	113	150	39	150	150	150	4
2054 OTHER INS	1,799	3,500	1,697	1,695	1,695	1,695	4
2055 VEHICLE INS LIAB/PD			226			300	4
2061 MEMBERSHIPS	213	270	415	450	450	450	4
2076 OFFICE SUPPLIES	1,113	3,179	1,698	3,244	3,244	2,160	4
2081 POSTAGE	8,974	10,200	11,618	11,725	11,725	15,715	4
2085 PRINTING & BINDING SVCE		500		500	500	500	4
2111 BUILDING MAINT SERVICES	20,719	32,165	25,289	45,806	45,806	45,806	4
2112 BUILDING MAINT SUPPLIES	2,697	4,496	3,475	4,571	4,571	4,571	4
2141 LAND IMPR MAINT SERVICES	11,000	13,336	12,574	13,336	13,336	13,336	4
2142 LAND IMPR MAINT SUPPLIES	182	332		332	332	332	4
2143 ELEVATOR MAINT SERVICES	4,977	6,320	5,693	13,720	13,720	13,720	4
2145 MECH SYSTEMS MAINT SVCE	5,855	9,041	6,247	10,250	10,250	10,250	4
2146 MECH SYSTEMS MAINT SUPP	670	3,945	1,541	4,195	4,195	4,195	4
2171 RENTS & LEASES REAL PROP	146,319	155,230	155,592	4,800	4,800	4,800	4
2184 JANITORIAL SVCES-CONTRACT	40,366	48,535	44,997	51,000	51,000	59,690	4
2193 REFUSE COLL & DISPOS SVCE	347	530	781	650	650	650	4
2194 HEAT LIGHT & POWER	92,381	123,000	92,937	123,000	123,000	127,510	4
2197 TEL & TELEG SERVICES	17,693	27,900	20,934	26,350	26,350	26,590	4
2198 WATER	2,263	4,500	2,263	4,100	4,100	4,100	4
2201 AUTO MILEAGE GARAGE	5,056	9,100	5,168	3,525	3,525	4,490	4
2202 AUTO MILEAGE PERSONAL			503	5,300	5,300	5,800	4
2226 SMALL TOOLS & INSTRUMENTS		265	3	265	265	484	4
2241 REPAIR/MAINT AUTOS/TRUCKS	850	1,275	915	1,275	1,275	10,775	4
2243 REPAIR/MAINT MISC	59	200	105	200	200	17,400	4
2261 OFFICE EQUIP MAINT SVCE	642	5,735	5,622	7,310	7,310	7,310	4
2271 SPECIAL EQUIP MAINT SVCE	20,157	26,809	21,625	34,638	34,638	37,075	4
2275 OPRNG RENT/LEASE EQUIP	26,946	132,800	118,035	1,670	1,670	2,870	4
2276 CAPITAL LEASES EQUIP				40,010	40,010	40,010	4
2283 MATERIAL & SUPPLIES	1,791	4,295	4,095	5,360	5,360	6,260	4
2322 CUSTODIAL SUPPLIES	5	1,190	545	1,190	1,190	1,190	4
2505 ACCTG & FINANCIAL SERVICE		3,000	900	3,000	3,000	3,000	4
2521 CONSULTING SERVICES		5,042	4,718	5,042	5,042	7,300	4
2571 SECURITY SERVICES	5,516	6,770	6,790	12,390	12,390	12,990	4
2573 OTHER PROFESSIONAL SVCES						9,623	4

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2806 EXPANDED & NEW PROJECTS							4
2811 D.P. SVCES - OTHER		12,000		12,000	12,000	12,000	4
2812 DATA PROC SUPP	2,315	3,000	589	725	725	2,000	4
2851 RECREATIONAL SVCE							4
2857 PURCHASE OF MICROFILM	1,715	16,650	2,307	16,650	16,650	25,450	4
2858 PURCHASE OF RECORDINGS	24	7,150	120	7,150	7,150	10,400	4
2859 PURCHASE OF BOOKS - ADULT	70,010	157,792	99,693	157,792	157,792	222,417	4
2861 PURCHASE OF BOOKS-JUV	20,043	47,236	46,539	47,236	47,236	70,361	4
2862 PURCHASE OF PERIODICALS	17,947	32,167	37,280	32,167	32,167	54,542	4
2863 PURCHASE OF FILMS	194		2,648	2,000	2,000	11,075	4
2864 LIBRARY FILM CIRCUIT	3,700	6,030	5,550	5,850	5,850	5,850	4
2865 RENTAL OF BOOKS	21,067	31,499	22,520	31,499	31,499	31,499	4
2866 PROCESSING CHARGES	4,631	45,000	12,644	45,000	45,000	45,000	4
2867 BOOK BINDING		2,500		2,500	2,500	2,500	4
2868 LIBRARY SUPP	2,307	5,445	8,748	10,195	10,195	11,020	4
2869 NBCLS AFFILIATION	100	100	100	2,500	2,500	2,500	4
2873 RENTAL OF FILMS		1,200	666	1,200	1,200	1,200	4
2898 SPECIAL DEPT EXP - SVCE	8,726	19,800	6,331	9,800	9,800	1,164	4
2899 SPECIAL DEPT EXP - SUPP	691	1,995	1,120	1,995	1,995	561	4
2921 DUPLICATING SERVICES	1,582	3,050	1,849	3,050	3,050	2,612	4
2931 COMMUNICATION SERVICES	752	824	752	824	824	824	4
TOTAL	649,084	1,089,387	854,914	896,129	896,129	1,084,219	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE				146,033	146,033	146,033	4
3230 LONG-TERM LOAN REDEMPTION				25,000	25,000	25,000	4
3320 DEPRECIATION - EQUIP	37,522			25,950	25,850	25,850	4
3450 TAXES/LICENSES/ASSMT'S		2,592		2,592	2,592	2,592	4
3480 INDIRECT EXPENSE ADMIN		203,266		149,046	149,046	184,775	4
3490 INDIRECT EXP MATERIALS		358,851		334,967	334,967	391,815	4
3701 CONTRIB - OTHER AGENCIES		8,918	8,918				4
TOTAL	37,522	573,627	8,918	683,488	683,488	776,065	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	5,324	17,235	19,367			712	4
0001 CARRIER BASKET				90	80	80	4
0002 ELECTRIC STAPLER				75	75	75	4
0003 2 ADJUSTABLE TURNTABLE				60	60	60	4
0004 1 ADJUSTABLE TURNTABLE				30	30	30	4
0005 16MM STORAGE OPEN FILM CABINET				250	250	250	4

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
0006	GRISWOLD FILM SPLICER				250	250	250	4
0007	POLAROID CAMERA				40	40	40	4
0008	BATTERY CLOCK				22	22	22	4
0009	1 ADJUSTABLE TURNTABLE				30	30	30	4
0010	BOOK TRUCK (METAL)				90	90	90	4
0011	LARGE STAPLER				35	35	35	4
0012	CALCULATOR				12	12	12	4
0013	GARBAGE CAN HOLDER				25	25	25	4
0014	2 PAPERBACK RACKS				300	300	300	4
0015	BULLETIN BOARDS				100	100	100	4
0016	MICROFILM CABINET				175	175	175	4
0017	BATTERY GUARD				56	56	56	4
0018	GLASS DOOR SHELVING CABINET				500	500	500	4
0019	1 ADJUSTABLE TURN TABLE				30	30	30	4
0020	ORAVISUAL ALL-PURPOSE EASEL				85	85	85	4
0021	PROJECTION STAND				150	150	150	4
0022	LISTENING TABLE				775	775	775	4
0023	FOLDING DESK TYPE TABLE						40	4
0024	FOLDING DESK TYPE TABLE						40	4
0025	BLINDS						560	4
0026	SHELVING						840	4
0027	PROJECTOR CASE						35	4
0028	TYPEWRITER-SELECTRIC						1,200	4
0029	2 TERMINALS RKMS						10,000	4
0030	3 TERMINALS-BACKUP						15,000	4
0031	1 COMPOSITE TERMINAL						12,500	4
0032	TYPEWRITER-MANUAL						400	4
0033	8 BOOK TRUCKS						720	4
0034	3 BOOK DROP TRUCKS						400	4
0035	2 DUAL FICHE HOLDERS						100	4
0036	5 KIK-STEP STOOLS						140	4
0037	PENDAFLEX FRAME						28	4
0038	MICROFORM CABINET						350	4
0039	MICROFICHE READER-PRINTER						2,000	4
0040	1 TYPEWRITER-SELECTRIC						1,000	4
0041	SELECTRIC TYPEWRITER						1,000	4
0042	MICROFICHE READER-PRINTER						2,000	4
0043	TYPEWRITER-MANUAL						400	4
0044	TELEPHONE ANSWERING DEVICE						150	4
0045	RECORD BROWSER						200	4
0046	PAPERBACK RACK						350	4
0047	MICROFORM CABINET						350	4
0048	PERIODICAL RACK						100	4
0049	PAPERBACK RACK						300	4

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
0050 TYPEWRITER-MANUAL						400	4
0051 MANUAL TYPEWRITER						400	4
0052 TYPEWRITER-MANUAL						400	4
0053 CALCULATOR						200	4
0054 BATTERY GUARD						56	4
0055 1 BATTERY CLOCK						22	4
TOTAL	5,324	17,235	19,367	3,170	3,170	55,563	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		562,117-		494,013-	494,013-	576,590-	4
TOTAL		562,117-		494,013-	484,013-	576,590-	
							4
TOTAL	1,502,969	2,174,708	1,868,129	2,231,207	2,214,107	2,635,728	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL			36-				4
9130 PROP TAXES-PRIOR UNSEC	87		1,447				4
9199 TAXES-OTHER							4
TOTAL	87		1,411				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	19,724	12,000	35,945	38,000	38,000	38,000	4
TOTAL	19,724	12,000	35,945	38,000	38,000	38,000	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	32,781	66,345	66,300				4
0001 HO PROP TAX RELIEF - 6322				28,973	28,973	26,759	4
0002 HO PROP TAX RELIEF - 6327				47,271	47,271	43,660	4
9513 BUS INVENTORY TAX RELIEF	11,629	26,612	23,609				4
0001 BI TAX RELIEF				17,259	17,259	24,201	4
0002 BI TAX RELIEF - 6327				28,152	28,152	39,485	4
9514 STATE SURPLUS ALLOCATION	300,714						4
9518 STATE HIGHWAY RENTALS	396						4
9523 OTHER	72,224	72,663	73,405	79,244	79,244	76,189	4
9569 STATE AID-OTHER	25,719	48,742	44,581				4
0001 STATE AID - OTHER - 6322				10,000	10,000	10,000	4
TOTAL	443,463	214,362	207,895	210,899	210,899	220,294	
9600 CHARGES FOR CURRENT SERVICES							
9601 AUDITORIUM FEES	1,138	1,700	1,579				4
0001 AUDITORIUM FEES - JFK				1,000	1,000	1,000	4
0002 AUDITORIUM FEES - FF/SS				300	300	300	4
0003 AUDITORIUM FEES - VACA				300	300	300	4
9603 PHOTOCOPY FEES	10,897	14,000	14,654				4
0001 PHOTOCOPY FEES - JFK				9,000	9,000	9,000	4
0002 PHOTOCOPY FEES - FF/SS				4,000	4,000	4,000	4
0003 PHOTOCOPY FEES - RIO VISTA				1,000	1,000	1,000	4
0004 PHOTOCOPY FEES - VACA				1,000	1,000	1,000	4
9604 CONTR FEES OTH LIB JURIS	281,559	301,000	301,000				4

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
0001 CONTR FEES OTH LIB JURIS-6322				286,600	286,600	286,600	4
9605 LIBRARY FINES	17,809	25,000	26,264				4
0001 LIBRARY FINES JFK				12,500	12,500	12,500	4
0002 LIBRARY FINES - SP				500	500	500	4
0003 LIBRARY FINES - FF/SS				9,500	9,500	9,500	4
0004 LIBRARY FINES - RIO VISTA				1,000	1,000	1,000	4
0005 LIBRARY FINES - VACA				5,000	5,000	5,000	4
TOTAL	311,403	341,700	343,497	331,700	331,700	331,700	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	109		142				4
9717 OTHER REVENUE - NON OP	1,381		1,473				4
9729 DONATIONS/CONTRIB FRS		235,672	235,515				4
0001 REV SHAR FR 6110 TO 6322				93,774	93,774	93,774	4
0002 REV SHAR FR 6110 TO 6372				87,366	87,366	4,376	4
0003 REV SHAR FR 6110 TO 6373				4,656	4,656	4,656	4
0004 REV SHAR FR 6110 TO 6367				56,700	56,700	56,700	4
9730 DONATIONS &CONTRIBUTIONS	425,395	561,589	561,589				4
0001 TAX PROCEEDS FR 6166 TO 6322				3,047	3,047	3,652	4
0002 TAX PROCEEDS FR 6167 TO 6322				57,704	57,704	150,212	4
0003 TAX PROCEEDS FR 6180 TO 6373				2,264	2,264	10,343	4
0004 TAX PROCEEDS FR 5887 TO 6367				203,141	203,141	228,680	4
0005 RENT FR ZONE I TO 6372				108,679	108,679	264,428	4
0006 THIRD FLOOR LEASE-JFK						40,500	4
0007 TRANSFER FROM 1710 TO 6372						7,080	4
TOTAL	426,885	797,261	798,719	617,331	617,331	864,401	
TOTAL	1,201,562	1,365,323	1,387,467	1,197,930	1,197,930	1,454,395	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6301 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	75,760	85,904	84,823	59,781	59,781	62,843	4
0001 1 LIBRARIAN I						11,583	4
0002 1 LIBRARIAN I						11,583	4
1210 RETIREMENT EMPLOYER COST	8,124	10,497	10,348	7,466	7,466	7,862	4
1220 FICA-EMPLOYER COST	4,023	5,265	4,720	3,770	3,770	4,015	4
1230 HEALTH INS EMPLOYER COST	1,949	2,594	1,838	1,693	1,693	2,254	4
1231 VISION CARE INS - EMPR	182	282	260	242	242	242	4
1240 COMPENSATION INS	77	68	68	48	48	41	4
1250 UNEMPLOYMENT INS	462	85	95				4
1260 DENTAL INS EMPLOYER COST	496	605	549	449	449	597	4
1270 ACCRUED LEAVE CTC PAY-OFF	674					3,787	4
1290 LIFE INS-MGT-ER	514	511	582	393	393	393	4
1291 LIFE INS-OTHER-ER	30	38	29	48	48	64	4
1999 SALARY SAVINGS						2,461-	4
TOTAL	92,191	105,849	103,312	73,990	73,890	102,803	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	38,716	12,932	12,932	29,000	29,000	29,000	4
2029 BUS & CONF EXP	510	1,100	433	1,100	1,100	3,075	4
2036 EDU/TRNG/SUPP/TUIT REIMB				500	500	2,500	4
2039 MGMT BUSINESS EXP ALLOW	189	540	321	540	540	540	4
2045 FREIGHT EXPRESS/DELIVERY						250	4
2051 LIABILITY INS	1,709	713	727	496	496	197	4
2052 FIRE INS	2,058	1,758	1,742	1,758	1,758	1,758	4
2053 BOND INS	113	150	39	150	150	150	4
2054 OTHER INS	170		646				4
2061 MEMBERSHIPS	213	270	415	450	450	450	4
2076 OFFICE SUPPLIES	145	185	333	185	185	185	4
2081 POSTAGE	106	175	159	175	175	245	4
2085 PRINTING & BINDING SVCE		500		500	500	500	4
2111 BUILDING MAINT SERVICES	751	1,540	707	1,799	1,799	1,799	4
2112 BUILDING MAINT SUPPLIES	10	33	91	33	33	33	4
2141 LAND IMPR MAINT SERVICES	597	1,705	1,705	1,705	1,705	1,705	4
2142 LAND IMPR MAINT SUPPLIES	26	155		155	155	155	4
2143 ELEVATOR MAINT SERVICES	184	173	259	173	173	173	4
2145 MECH SYSTEMS MAINT SVCE		155		155	155	155	4
2184 JANITORIAL SVCES-CONTRACT	2,735	3,875	3,327	3,875	3,875	4,175	4
2193 REFUSE COLL & DISPOS SVCE	54	51	74	70	70	70	4
2194 HEAT LIGHT & POWER	5,731	6,510	5,254	6,510	6,510	6,775	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6301 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2197 TEL & TELEG SERVICES	1,405	1,500	1,744	1,700	1,700	1,700	4
2198 WATER	351	542	305	542	542	542	4
2201 AUTO MILEAGE GARAGE	1,796	3,340	1,307	340	340	340	4
2202 AUTO MILEAGE PERSONAL			161	3,000	3,000	3,300	4
2226 SMALL TOOLS & INSTRUMENTS						100	4
2243 REPAIR/MAINT MISC						2,200	4
2261 OFFICE EQUIP MAINT SVCE	188	235	220	288	288	288	4
2271 SPECIAL EQUIP MAINT SVCE	7	13	5	13	13	13	4
2275 OPRNG RENT/LEASE EQUIP	168	1,658	534	510	510	510	4
2283 MATERIAL & SUPPLIES	2	125	251	125	125	125	4
2322 CUSTODIAL SUPPLIES		20	6	20	20	20	4
2521 CONSULTING SERVICES		3,242	2,918	3,242	3,242		4
2573 OTHER PROFESSIONAL SVCES						400	4
2806 EXPANDED & NEW PROJECTS							4
2811 D.P. SVCES - OTHER							4
2812 DATA PROC SUPP	2,315	2,200	589				4
2859 PURCHASE OF BOOKS - ADULT	1,442	30,992	22,598	30,992	30,992	33,992	4
2861 PURCHASE OF BOOKS-JUV							4
2862 PURCHASE OF PERIODICALS	169	15,050	14,096	15,050	15,050	15,050	4
2868 LIBRARY SUPP		70		70	70	70	4
2869 NBCLS AFFILIATION	100	100	100	2,500	2,500	2,500	4
2898 SPECIAL DEPT EXP - SVCE							4
2899 SPECIAL DEPT EXP - SUPP	332	600	578	600	600	425	4
2921 DUPLICATING SERVICES	900	1,750	1,318	1,750	1,750	2,125	4
2931 COMMUNICATION SERVICES	158	182	182	182	182	182	4
TOTAL	63,350	94,139	76,071	110,253	110,253	117,772	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		846	916				4
0028 TYPEWRITER-SELECTRIC						1,200	4
0051 MANUAL TYPEWRITER						400	4
0052 TYPEWRITER-MANUAL						400	4
0053 CALCULATOR						200	4
TOTAL		846	916			2,200	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		203,266-		149,046-	149,046-	184,775-	4
TOTAL		203,266-		149,046-	149,046-	184,775-	
TOTAL	155,541	2,432-	180,299	35,097	35,097	38,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6302 MATERIALS DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	91,996	95,984	83,618	105,242	105,242	104,128	4
0003 1 LIBRARY ASST I						8,257	4
0004 .325 ACCT CLERK II						2,839	4
0005 .5 MESSENGER DRIVER						4,317	4
0006 .5 BOOK REPAIRER						3,564	4
1121 SALARY/WAGES EXTRA HELP	5,126	8,227	6,069	8,227	8,227	10,010	4
1131 SALARY/WAGES OT/CALL-BACK	441	2,137	1,841	2,137	2,137	2,137	4
1141 SALARY/WAGES PREMIUM PAY		143	129	175	175	190	4
1210 RETIREMENT EMPLOYER COST	9,828	11,729	10,181	13,626	13,626	13,198	4
1220 FICA-EMPLOYER COST	5,954	6,388	5,619	7,472	7,472	6,742	4
1230 HEALTH INS EMPLOYER COST	1,979	2,817	1,584	3,536	3,536	3,727	4
1231 VISION CARE INS - EMPR	328	479	412	533	533	494	4
1240 COMPENSATION INS	208	183	195	196	196	155	4
1250 UNEMPLOYMENT INS	583	103	134				4
1260 DENTAL INS EMPLOYER COST	929	1,135	951	1,172	1,172	1,204	4
1270 ACCRUED LEAVE CTO PAY-OFF	137		14				4
1291 LIFE INS-OTHER-ER	251	258	231	290	290	271	4
1999 SALARY SAVINGS						4,214-	4
TOTAL	117,760	129,583	110,978	142,606	142,606	157,019	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP						200	4
2045 FREIGHT EXPRESS/DELIVERY	81	500	233	500	500	500	4
2051 LIABILITY INS	2,198	865	794	960	960	331	4
2054 OTHER INS	1,398	1,535	1,051	1,535	1,535	1,535	4
2076 OFFICE SUPPLIES	74	100	245	200	200	200	4
2081 POSTAGE	7,911	8,525	10,390	10,000	10,000	14,000	4
2197 TEL & TELEG SERVICES	6,530	10,050	7,533	10,050	10,050	10,050	4
2201 AUTO MILEAGE GARAGE	2,057	2,750	1,931	2,600	2,600	3,565	4
2202 AUTO MILEAGE PERSONAL				150	150	150	4
2261 OFFICE EQUIP MAINT SVCE	148	415	561	600	600	600	4
2271 SPECIAL EQUIP MAINT	16,885	18,422	16,671	26,000	26,000	29,329	4
2275 OPRNG RENT/LEASE EQUIP	16,972	107,830	94,406	810	810	810	4
2276 CAPITAL LEASES EQUIP				32,494	32,494	32,494	4
2283 MATERIAL & SUPPLIES		75		75	75	175	4
2573 OTHER PROFESSIONAL SVCES						1,240	4
2811 O.P. SVCES - OTHER		12,000		12,000	12,000	12,000	4
2812 DATA PROC SUPP				725	725	2,000	4
2859 PURCHASE OF BOOKS - ADULT	23						4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6302 MATERIALS DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2861 PURCHASE OF BOOKS-JUV							4
2866 PROCESSING CHARGES	4,631	45,000	9,248	45,000	45,000	45,000	4
2867 BOOK BINDING		1,500		1,500	1,500	1,500	4
2868 LIBRARY SUPP	2,007	3,500	7,921	8,500	8,500	8,500	4
2898 SPECIAL DEPT EXP - SVCE	1,515	1,500	690	1,500	1,500	260	4
2921 DUPLICATING SERVICES	35-						4
2931 COMMUNICATION SERVICES	120	144	144	144	144	144	4
TOTAL	62,515	214,711	151,818	155,343	155,343	164,583	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE				5,260	5,260	5,260	4
3320 DEPRECIATION - EQUIP	37,522			25,850	25,850	25,850	4
TOTAL	37,522			31,110	31,110	31,110	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	998	820	723				4
0001 CARRIER BASKET				80	80	80	4
0002 ELECTRIC STAPLER				75	75	75	4
0003 2 ADJUSTABLE TURNTABLE				60	60	60	4
0029 2 TERMINALS BKMS						10,000	4
0030 3 TERMINALS-BACKUP						15,000	4
0031 1 COMPOSITE TERMINAL						12,500	4
0032 TYPEWRITER-MANUAL						400	4
0033 8 BOOK TRUCKS						720	4
0035 2 DUAL FICHE HOLDERS						100	4
0036 5 KIK-STEP STOOLS						140	4
0037 PENCAFLEX FRAME						28	4
TOTAL	998	820	723	215	215	39,103	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		358,851-		334,967-	334,967-	391,815-	4
TOTAL		358,851-		334,967-	334,967-	391,815-	
TOTAL	218,795	13,737-	263,519	5,693-	5,693-		

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6303 GREATER VJO DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	322,789	348,760	317,226	369,206	369,206	397,685	4
0007 .5 LIBRARIAN I						5,792	4
0008 .5 LIBRARY ASST I						4,129	4
0009 .5 LIBRARIAN I						5,792	4
0010 .5 BOOKMOBILE OPERATOR						3,759	4
0011 .5 LIBRARY ASST III						4,231	4
1121 SALARY/WAGES EXTRA HELP	15,933	29,885	24,512	29,885	29,885	39,840	4
1131 SALARY/WAGES OT/CALL-BACK	3,287	2,137	6,076	2,137	2,137	2,137	4
1141 SALARY/WAGES PREMIUM PAY	1,531	2,253	1,460	3,393	3,393	3,677	4
1210 RETIREMENT EMPLOYER COST	34,744	42,736	38,869	47,621	47,621	50,116	4
1220 FICA-EMPLOYER COST	20,922	23,449	21,645	26,020	26,020	28,517	4
1230 HEALTH INS EMPLOYER COST	8,743	13,549	10,557	13,247	13,247	13,286	4
1231 VISION CARE INS - EMPR	960	1,662	1,272	1,662	1,662	1,590	4
1240 COMPENSATION INS	340	304	286	331	331	278	4
1250 UNEMPLOYMENT INS	2,064	379	474				4
1260 DENTAL INS EMPLOYER COST	3,741	4,539	4,014	4,931	4,931	4,608	4
1270 ACCRUED LEAVE CTC PAY-OFF	1,482		3,900			176	4
1290 LIFE INS-MGT-ER	153	127	35	176	176	165	4
1291 LIFE INS-OTHER-ER	703	950	758	929	929	855	4
1999 SALARY SAVINGS						15,256-	4
TOTAL	417,392	470,730	431,084	499,538	499,538	551,377	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	1,109	1,000	621	1,000	1,000	950	4
2036 EDU/TRNG/SUPP/TUIT REIMB		3,500	3,500				4
2039 MGMT BUSINESS EXP ALLOW	119	120		240	240	240	4
2045 FREIGHT EXPRESS/DELIVERY						250	4
2051 LIABILITY INS	4,112	4,455	4,521	3,142	3,142	4,420	4
2052 FIRE INS	6,800	6,837	6,835	7,042	7,042	7,042	4
2054 OTHER INS		150		150	150	150	4
2076 OFFICE SUPPLIES	561	2,144	650	2,244	2,244	1,160	4
2081 POSTAGE	907	1,175	811	1,175	1,175	1,075	4
2111 BUILDING MAINT SERVICES	13,343	16,995	16,904	16,995	16,995	16,995	4
2112 BUILDING MAINT SUPPLIES	2,566	3,436	2,148	3,436	3,436	3,436	4
2143 ELEVATOR MAINT SERVICES	3,788	4,500	4,022	11,900	11,900	11,900	4
2145 MECH SYSTEMS MAINT SVCE	5,855	7,541	5,973	7,750	7,750	7,750	4
2146 MECH SYSTEMS MAINT SUPP	670	2,750	1,393	3,000	3,000	3,000	4
2184 JANITORIAL SVCES-CONTRACT	22,720	23,535	24,530	26,000	26,000	32,710	4
2194 HEAT LIGHT & POWER	54,348	67,500	49,263	67,500	67,500	70,245	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6303 GREATER VJO DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2197 TEL & TELEG SERVICES	7,050	9,500	7,668	9,700	9,700	9,330	4
2201 AUTO MILEAGE GARAGE	1,113	1,500	1,437				4
2202 AUTO MILEAGE PERSONAL			146	1,300	1,300	1,500	4
2226 SMALL TOOLS & INSTRUMENTS		85	3	85	85	132	4
2241 REPAIR/MAINT AUTOS/TRUCKS	850	850	850	850	850	5,050	4
2243 REPAIR/MAINT MISC						5,000	4
2261 OFFICE EQUIP MAINT SVCE	251	2,095	2,099	2,994	2,994	2,994	4
2271 SPECIAL EQUIP MAINT	2,041	3,645	2,212	3,645	3,645	4,045	4
2275 OPRNG RENT/LEASE EQUIP	4,247	2,896	3,330	350	350	1,550	4
2276 CAPITAL LEASES EQUIP				3,228	3,228	3,228	4
2283 MATERIAL & SUPPLIES	1,106	1,660	1,631	1,860	1,860	2,560	4
2322 CUSTODIAL SUPPLIES		100	40	100	100	100	4
2521 CONSULTING SERVICES						1,500	4
2571 SECURITY SERVICES	5,216	6,420	6,480	7,040	7,040	7,640	4
2573 OTHER PROFESSIONAL SVCES						4,337	4
2851 RECREATIONAL SVCE							4
2857 PURCHASE OF MICROFILM	1,172	3,500	1,286	3,500	3,500	15,000	4
2858 PURCHASE OF RECORDINGS	16	650	42	650	650	3,900	4
2859 PURCHASE OF BOOKS - ADULT	38,110	64,000	30,572	64,000	64,000	94,345	4
2861 PURCHASE OF BOOKS-JUV	10,925	10,000	17,135	10,000	10,000	26,325	4
2862 PURCHASE OF PERIODICALS	9,649	5,500	7,739	5,500	5,500	16,500	4
2863 PURCHASE OF FILMS			2,648			6,375	4
2864 LIBRARY FILM CIRCUIT	1,850	1,850	1,850	1,950	1,950	1,950	4
2865 RENTAL OF BOOKS	11,987	13,453	11,907	13,453	13,453	13,453	4
2868 LIBRARY SUPP	174	750	366	750	750	1,025	4
2873 RENTAL OF FILMS		400	288	400	400	400	4
2898 SPECIAL DEPT EXP - SVCE	4,211	4,300	2,688	4,300	4,300	550	4
2899 SPECIAL DEPT EXP - SUPP	243	465	137	465	465	43	4
2921 DUPLICATING SERVICES	717	1,300	530	1,300	1,300	487	4
2931 COMMUNICATION SERVICES	72	72	72	72	72	72	4
TOTAL	217,898	280,629	223,332	299,066	289,066	390,714	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE				704	704	704	4
3450 TAXES/LICENSES/ASSMT'S		2,592		2,592	2,592	2,592	4
3480 INDIRECT EXPENSE ADMIN		79,274		58,128	58,128	72,063	4
3490 INDIRECT EXP MATERIALS		160,765		142,361	142,361	166,522	4
3701 CONTRIB - OTHER AGENCIES		8,918	8,918				4
TOTAL		251,549	8,918	203,785	203,785	241,881	
4000 FIXED ASSETS							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6303 GREATER VJO DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT-OTHER	3,576	194	166				4
0004 1 ADJUSTABLE TURNTABLE				30	30	30	4
0005 16MM STORAGE OPEN FILM CABINET				250	250	250	4
0006 GRISWOLD FILM SPLICER				250	250	250	4
0007 POLARCID CAMERA				40	40	40	4
0008 BATTERY CLOCK				22	22	22	4
0038 MICROFORM CABINET						350	4
0039 MICROFICHE READER-PRINTER						2,000	4
0040 1 TYPEWRITER-SELECTRIC						1,000	4
0041 SELECTRIC TYPEWRITER						1,000	4
0054 BATTERY GUARD						56	4
TOTAL	3,576	194	166	592	592	4,998	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR							4
TOTAL	638,866	1,003,102	663,500	992,981	992,981	1,188,970	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6304 UPPER SOLANO DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	135,512	168,144	154,429	174,654	174,654	188,342	4
0012 .175 SR LIBRARY ASST						2,082	4
0013 .5 BOOKMOBILE OPERATOR						3,759	4
0014 .5 LIBRARY ASST III						4,231	4
0015 .675 LIBRARIAN I						7,819	4
0016 1 LIBRARY ASST I						8,257	4
0017 .5 LIBRARY ASST I						4,129	4
0018 .5 LIBRARY ASST I						4,129	4
0023 .5 BLDG MAINT HLPR						5,079	4
1121 SALARY/WAGES EXTRA HELP	11,601	19,359	18,915	19,359	19,359	26,029	4
1131 SALARY/WAGES OT/CALL-BACK	296	1,113	4,109	1,113	1,113	1,413	4
1141 SALARY/WAGES PREMIUM PAY	752	1,457	934	1,649	1,649	1,642	4
1210 RETIREMENT EMPLOYER COST	14,543	20,547	18,771	21,960	21,960	24,243	4
1220 FICA-EMPLOYER COST	9,161	11,395	10,935	13,235	12,813	13,880	4
1230 HEALTH INS EMPLOYER COST	3,554	5,492	4,274	4,481	4,481	5,481	4
1231 VISION CARE INS - EMPR	402	796	547	734	734	779	4
1240 COMPENSATION INS	212	196	177	212	212	185	4
1250 UNEMPLOYMENT INS	896	275	220				4
1260 DENTAL INS EMPLOYER COST	1,476	2,125	1,789	2,413	2,413	2,494	4
1270 ACCRUED LEAVE CTC PAY-OFF	2,645						4
1290 LIFE INS-MGT-ER	159	159	174	182	182	182	4
1291 LIFE INS-OTHER-ER	306	369	324	433	433	455	4
1999 SALARY SAVINGS						7,631-	4
TOTAL	181,515	231,427	215,598	240,425	240,003	296,979	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	3,624						4
2029 BUS & CONF EXP						440	4
2039 MGMT BUSINESS EXP ALLOW	8	120		120	120	120	4
2045 FREIGHT EXPRESS/DELIVERY	8					250	4
2051 LIABILITY INS	3,399	1,467	1,526	1,729	1,729	922	4
2052 FIRE INS	9,992	9,992	9,085	9,992	9,992	9,992	4
2054 OTHER INS	231	150					4
2055 VEHICLE INS LIAB/PD			226			300	4
2076 OFFICE SUPPLIES	333	250	363	415	415	415	4
2081 POSTAGE	50	75	48	75	75	95	4
2111 BUILDING MAINT SERVICES	6,625	8,905	6,773	10,012	10,012	10,012	4
2112 BUILDING MAINT SUPPLIES	121	852	788	852	852	852	4
2141 LAND IMPR MAINT SERVICES	10,403	9,295	9,295	9,295	9,295	9,295	4

COUNTY OF SOLANO
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6304 UPPER SOLANO DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2142 LAND IMPR MAINT SUPPLIES	156	177		177	177	177	4
2143 ELEVATOR MAINT SERVICES	1,005	1,647	1,412	1,647	1,647	1,647	4
2145 MECH SYSTEMS MAINT SVCE		845		845	845	845	4
2146 MECH SYSTEMS MAINT SUPP		845		945	845	845	4
2171 RENTS & LEASES REAL PROP	146,319	155,230	155,592	4,800	4,800	4,800	4
2184 JANITORIAL SVCES-CONTRACT	14,911	21,125	18,135	21,125	21,125	22,805	4
2193 REFUSE COLL & DISPOS SVCE	293	279	517	380	380	380	4
2194 HEAT LIGHT & POWER	32,302	36,990	29,679	36,990	36,990	38,490	4
2197 TEL & TELEG SERVICES	2,708	3,650	2,970	3,700	3,700	3,820	4
2198 WATER	1,912	2,958	1,664	2,958	2,958	2,958	4
2201 AUTO MILEAGE GARAGE	90	1,010	328	585	585	585	4
2202 AUTO MILEAGE PERSONAL			114	575	575	575	4
2226 SMALL TOOLS & INSTRUMENTS		130		130	130	160	4
2241 REPAIR/MAINT AUTOS/TRUCKS		425	65	425	425	5,725	4
2243 REPAIR/MAINT MISC	59	150	50	150	150	10,150	4
2261 OFFICE EQUIP MAINT SVCE	55	2,390	2,631	2,390	2,390	2,390	4
2271 SPECIAL EQUIP MAINT SVCE	1,224	2,220	817	2,295	2,295	2,695	4
2275 OPRNG RENT/LEASE EQUIP	5,459	17,716	18,043				4
2276 CAPITAL LEASES EQUIP				3,178	3,178	3,178	4
2283 MATERIAL & SUPPLIES	683	1,835	1,552	2,100	2,100	2,200	4
2322 CUSTODIAL SUPPLIES	5	220	78	220	220	220	4
2505 ACCTG & FINANCIAL SERVICE		1,500	900	1,500	1,500	1,500	4
2521 CONSULTING SERVICES						4,000	4
2571 SECURITY SERVICES	300	350	300	5,350	5,350	5,350	4
2573 OTHER PROFESSIONAL SVCES						2,712	4
2857 PURCHASE OF MICROFILM	543	13,000	926	13,000	13,000	10,300	4
2858 PURCHASE OF RECORDINGS	8	4,100	78	4,100	4,100	4,100	4
2859 PURCHASE OF BOOKS - ADULT	30,435	37,800	25,269	37,800	37,800	63,880	4
2861 PURCHASE OF BOOKS-JUV	9,118	22,236	18,109	22,236	22,236	28,136	4
2862 PURCHASE OF PERIODICALS	8,129	7,617	11,451	7,617	7,617	17,392	4
2863 PURCHASE OF FILMS	194			2,000	2,000	4,700	4
2864 LIBRARY FILM CIRCUIT	1,850	1,850	1,850	1,950	1,950	1,950	4
2865 RENTAL OF BOOKS	9,080	11,996	10,613	11,996	11,996	11,996	4
2868 LIBRARY SUPP	126	425	84	425	425	700	4
2873 RENTAL OF FILMS		400	189	400	400	400	4
2898 SPECIAL DEPT EXP - SVCE	3,100	2,900	1,890	2,900	2,900	188	4
2899 SPECIAL DEPT EXP - SUPP	116	465	275	465	465	45	4
2931 COMMUNICATION SERVICES	402	426	354	426	426	426	4
TOTAL	305,276	386,013	334,039	230,170	230,170	295,113	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE				139,882	139,882	139,882	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6304 UPPER SOLANO DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3230 LONG-TERM LOAN REDEMPTION				25,000	25,000	25,000	4
3480 INDIRECT EXPENSE ADMIN		77,241		56,637	56,637	70,214	4
3490 INDIRECT EXP MATERIALS		131,339		117,238	117,238	137,135	4
TOTAL		208,580		338,757	338,757	372,231	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	750	6,525	1,132			712	4
0009 1 ADJUSTABLE TURNTABLE				30	30	30	4
0010 BOOK TRUCK (METAL)				90	90	90	4
0011 LARGE STAPLER				35	35	35	4
0012 CALCULATOR				12	12	12	4
0013 GARBAGE CAN HOLDER				25	25	25	4
0014 2 PAPERBACK RACKS				300	300	300	4
0015 BULLETIN BOARDS				100	100	100	4
0016 MICROFILM CABINET				175	175	175	4
0017 BATTERY GUARD				56	56	56	4
0023 FOLDING DESK TYPE TABLE						40	4
0024 FOLDING DESK TYPE TABLE						40	4
0034 3 BOOK DROP TRUCKS						400	4
0042 MICROFICHE READER-PRINTER						2,000	4
0043 TYPEWRITER-MANUAL						400	4
0044 TELEPHONE ANSWERING DEVICE						150	4
0045 RECORD BROWSER						200	4
0046 PAPERBACK RACK						350	4
0047 MICROFORM CABINET						350	4
0048 PERIODICAL RACK						100	4
0049 PAPERBACK RACK						300	4
0050 TYPEWRITER-MANUAL						400	4
0055 1 BATTERY CLOCK						22	4
TOTAL	750	6,525	1,132	823	823	6,287	
							4
TOTAL	487,541	832,545	550,769	910,175	809,753	970,610	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6305 VACAVILLE DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,689	87,942	85,477	119,429	119,429	119,241	4
0019 1 LIBRARIAN I						11,583	4
0020 .5 LIBRARIAN I						5,792	4
0021 1 LIBRARY ASST III						9,717	4
0022 1 LIBRARY ASST I						8,257	4
1121 SALARY/WAGES EXTRA HELP	121	8,617	5,061	7,554	7,554	7,554	4
1131 SALARY/WAGES OT/CALL-BACK	51	538	473	538	538	538	4
1141 SALARY/WAGES PREMIUM PAY	1	538	609	1,182	1,182	4,748	4
1210 RETIREMENT EMPLOYER COST	175	10,747	12,332	14,769	14,769	13,894	4
1220 FICA-EMPLOYER COST	114	5,392	6,233	8,395	8,395	7,499	4
1230 HEALTH INS EMPLOYER COST	24	2,500	1,547	4,433	4,433	1,757	4
1231 VISION CARE INS - EMPR		540	386	621	621	504	4
1240 COMPENSATION INS	5	175	196	210	210	165	4
1250 UNEMPLOYMENT INS	11	89	128				4
1260 DENTAL INS EMPLOYER COST		1,594	1,109	1,677	1,677	1,343	4
1270 ACCRUED LEAVE CTC PAY-OFF			65				4
1290 LIFE INS-MGT-ER		141	117	153	153	153	4
1291 LIFE INS-OTHER-ER		174	225	335	335	278	4
1999 SALARY SAVINGS						4,730-	4
TOTAL	2,191	118,987	123,958	159,296	159,296	188,293	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		250		250	250	350	4
2039 MGMT BUSINESS EXP ALLOW		120		120	120	120	4
2045 FREIGHT EXPRESS/DELIVERY		1,500	139	1,500	1,500	500	4
2051 LIABILITY INS	45	729	874	1,077	1,077	369	4
2052 FIRE INS		3,841	3,841	3,841	3,841	3,841	4
2054 OTHER INS		1,665					4
2076 OFFICE SUPPLIES		500	107	200	200	200	4
2081 POSTAGE		250	210	300	300	300	4
2111 BUILDING MAINT SERVICES		4,725	912	17,000	17,000	17,000	4
2112 BUILDING MAINT SUPPLIES		175	448	250	250	250	4
2141 LAND IMPR MAINT SERVICES		2,336	1,574	2,336	2,336	2,336	4
2145 MECH SYSTEMS MAINT SVCE		500	274	1,500	1,500	1,500	4
2146 MECH SYSTEMS MAINT SUPP		350	148	350	350	350	4
2193 REFUSE COLL & DISPOS SVCE		200	188	200	200	200	4
2194 HEAT LIGHT & POWER		12,000	8,741	12,000	12,000	12,000	4
2197 TEL & TELEG SERVICES		3,200	1,019	1,200	1,200	1,690	4
2198 WATER		1,000	299	600	600	600	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6305 VACAVILLE DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2201 AUTO MILEAGE GARAGE		500	165				4
2202 AUTO MILEAGE PERSONAL			82	275	275	275	4
2226 SMALL TOOLS & INSTRUMENTS		50		50	50	92	4
2243 REPAIR/MAINT MISC		50	55	50	50	50	4
2261 OFFICE EQUIP MAINT SVCE		600	411	1,038	1,038	1,038	4
2271 SPECIAL EQUIP MAINT SVCE		2,509	1,920	2,735	2,735	993	4
2275 OPRNG RENT/LEASE EQUIP		2,700	1,722				4
2276 CAPITAL LEASES EQUIP				1,110	1,110	1,110	4
2283 MATERIAL & SUPPLIES		600	661	1,200	1,200	1,200	4
2322 CUSTODIAL SUPPLIES		850	421	850	850	850	4
2505 ACCTG & FINANCIAL SERVICE		1,500		1,500	1,500	1,500	4
2521 CONSULTING SERVICES		1,800	1,800	1,800	1,800	1,800	4
2573 CTHER PROFESSICNAL SVCES						934	4
2812 DATA PROC SUPP		800					4
2857 PURCHASE OF MICROFILM		150	95	150	150	150	4
2858 PURCHASE OF RECORDINGS		2,400		2,400	2,400	2,400	4
2859 PURCHASE OF BOOKS - ADULT		25,000	21,254	25,000	25,000	30,200	4
2861 PURCHASE OF BOOKS-JUV		15,000	11,295	15,000	15,000	15,900	4
2862 PURCHASE OF PERIODICALS		4,000	3,994	4,000	4,000	5,600	4
2864 LIBRARY FILM CIRCUIT		2,330	1,850	1,950	1,950	1,950	4
2865 RENTAL OF BOOKS		6,050		6,050	6,050	6,050	4
2866 PROCESSING CHARGES			3,396				4
2867 BOOK BINDING		1,000		1,000	1,000	1,000	4
2868 LIBRARY SUPP		700	377	450	450	725	4
2873 RENTAL OF FILMS		400	189	400	400	400	4
2898 SPECIAL DEPT EXP - SVCE		11,100	1,063	1,100	1,100	166	4
2899 SPECIAL DEPT EXP - SUPP		465	130	465	465	48	4
2921 DUPLICATING SERVICES			1				4
TOTAL	45	113,895	69,654	111,297	111,297	116,037	
3000 CTHER CHARGES							
3210 INTEREST EXPENSE				187	187	187	4
3480 INDIRECT EXPENSE ADMIN		46,751		34,281	34,281	42,498	4
3490 INDIRECT EXP MATERIALS		66,747		75,368	75,368	88,158	4
TOTAL		113,498		109,836	109,836	130,843	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		8,850	16,430				4
0018 GLASS DOOR SHELVING CABINET				500	500	500	4
0019 1 ADJUSTABLE TURN TABLE				30	30	30	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6305 VACAVILLE DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
0020	ORAVISUAL ALL-PURPOSE EASEL				85	85	85	4
0021	PROJECTION STAND				150	150	150	4
0022	LISTENING TABLE				775	775	775	4
0025	BLINDS						560	4
0026	SHELVING						840	4
0027	PROJECTOR CASE						35	4
TOTAL			8,850	16,430	1,540	1,540	2,975	
								4
TOTAL		2,236	355,230	210,042	381,969	381,969	438,148	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 7000 PARKS & RECREATION DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: RECREATION FACILITIES

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	86,688	126,741	115,772	131,366	131,366	145,000	16
1121 SALARY/WAGES EXTRA HELP			499				16
1131 SALARY/WAGES OT/CALL-BACK	76	250	203	400	400	400	16
1141 SALARY/WAGES PREMIUM PAY	268	1,474	403	1,000	1,000	1,000	16
1210 RETIREMENT EMPLOYER COST	9,330	13,948	14,174	16,403	16,403	17,647	16
1220 FICA-EMPLOYER COST	4,897	6,754	6,791	8,065	8,065	8,065	16
1230 HEALTH INS EMPLOYER COST	2,557	4,004	3,582	4,327	4,327	4,327	16
1231 VISION CARE INS - EMPR	229	445	414	543	543	543	16
1240 COMPENSATION INS	1,435	1,646	1,693	1,951	1,951	2,115	16
1250 UNEMPLOYMENT INS	527	115	135				16
1260 DENTAL INS EMPLOYER COST	741	1,098	1,019	1,339	1,339	1,339	16
1270 ACCRUED LEAVE CTC PAY-OFF	548						16
1290 LIFE INS-MGT-ER	223	223	246	259	259	259	16
1291 LIFE INS-OTHER-ER	134	181	195	263	263	263	16
1999 SALARY SAVINGS							16
TOTAL	107,653	156,879	145,126	165,916	165,916	180,958	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	2,873	923	923	923	923	923	16
2029 BUS & CONF EXP	575	700	443	650	650	650	16
2035 EDU & TRAINING-IN-SERVICE	55	100	450	100	100	100	16
2039 MGMT BUSINESS EXP ALLOW	160	200	145	200	200	200	16
2051 LIABILITY INS	1,985	947	1,000	1,089	1,089	1,089	16
2052 FIRE INS	23	50	7	50	50	50	16
2053 BOND INS	15	20	6	20	20	20	16
2054 OTHER INS	556	750		750	750	750	16
2055 VEHICLE INS LIAB/PD			579				16
2061 MEMBERSHIPS	55	85	85	85	85	85	16
2076 OFFICE SUPPLIES	177	300	95	300	300	300	16
2085 PRINTING & BINDING SVCE	38	100		100	100	100	16
2090 MISCELLANEOUS	15		3				16
2104 AGRICULTURAL SUPPLIES	159	100	282	100	100	100	16
2105 WEED CONTROL SUPPLIES	15	100		100	100	100	16
2112 BUILDING MAINT SUPPLIES	590	1,000	991	1,600	1,600	1,600	16
2141 LAND IMPR MAINT SERVICES	1,337	1,500	1,844	4,700	4,700	4,700	16
2142 LAND IMPR MAINT SUPPLIES	516	600	533				16
2143 ELEVATOR MAINT SERVICES			5				16
2145 MECH SYSTEMS MAINT SVCE	61	900	1,554				16
2193 REFUSE COLL & DISPOS SVCE	2,088	5,000	2,968	7,000	7,000	7,000	16

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 7000 PARKS & RECREATION DEPT

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2194 HEAT LIGHT & POWER	7,233	12,300	6,794	12,300	12,300	12,300	16
2197 T L & TELEG SERVICES	2,164	2,700	3,443	3,900	3,900	3,900	16
2198 WATER			1,254				16
2201 AUTO MILEAGE GARAGE	9,236	12,730	14,331	14,300	14,300	14,300	16
2202 AUTO MILEAGE PERSONAL			282			3,000	16
SMALL TOOLS & INSTRUMENTS	333	350	575	[illegible]	700	700	16
REPS/MAINT AUTOS/TRUCKS	3						16
REPS/MAINT MISC	2,133	2,400	3,740	5,200	5,200	5,200	16
[illegible] EQUIP MAINT SVCE	48	100	48	100	100	100	16
2275 CONTRACT RENT/LEASE EQUIP		200	131	200	200	200	16
2284 CLOTHING & PERSONAL SUPP	190	350	330	350	350	350	16
MEDICAL SUPPLIES	3,242	2,200	2,453	2,400	2,400	2,400	16
DENTAL TREATMENT SVCE			616				16
[illegible] DUPLICATING SERVICES	129	250	12	250	250	250	16
[illegible] COMMUNICATION SERVICES	1,835	1,900	2,015	2,300	2,300	2,300	16
TOTAL	37,929	48,855	47,551	[illegible]	56,767	62,767	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	264						16
TOTAL	264						
4000 FIXED ASSETS							
4101 LAND ACQUISITION COSTS		6,607	408,720				16
4201 STRUCTURES & IMPROVEMENTS	278,974	1,604,000	254,347	1,134,263	1,134,263	992,010	16
4301 EQUIPMENT-VEHICLES	480						16
4303 EQUIPMENT-OTHER	6,934						16
TOTAL	286,288	1,610,607	663,067	1,134,263	1,134,263	992,010	
TOTAL	432,334	1,816,341	856,144	1,359,046	[illegible]	1,235,735	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 7000 PARKS & RECREATION DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: RECREATION FACILITIES

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL			4-				16
9130 PROP TAXES-PRIOR UNSEC	107-		101				16
9199 TAXES-OTHER							16
TOTAL	107-		97				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	5,220	3,000	4,659	4,000	4,000	4,000	16
9448 RECREATIONAL CONCESSIONS	2,607	3,000	3,630	3,200	3,200	3,200	16
TOTAL	7,827	6,000	8,289	7,200	7,200	7,200	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	4,791	6,836	6,833	3,500	3,500	7,263	16
9513 BUS INVENTORY TAX RELIEF	1,670	2,101	2,176	4,900	4,800	6,760	16
9514 STATE SURPLUS ALLOCATION	20,833	265	265	265	265		16
9518 STATE HIGHWAY RENTALS	172	150		150	150		16
9562 STATE AID-RECREATION	1,029	1,392,455	316,421	1,070,708	1,070,708	1,076,163	16
9598 FED AID-MISC OTHER	19,253						16
TOTAL	47,748	1,401,807	325,695	1,079,423	1,079,423	1,090,186	
9600 CHARGES FOR CURRENT SERVICES							
9648 RECREATION SERVICE CHARGE	38,707	43,000	48,692	55,000	55,000	55,000	16
TOTAL	38,707	43,000	48,692	55,000	55,000	55,000	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP	3,320		86				16
9729 DONATIONS/CONTRIB FRS		328,087	312,071	95,842	95,842	120,503	16
9730 DONATIONS &CONTRIBUTIONS	100						16
9763 PY REVENUE-OTHER	326,680						16
TOTAL	330,100	328,087	312,157	95,842	95,842	120,503	
TOTAL	424,275	1,778,894	694,930	1,237,465	1,237,465	1,272,889	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 7010 LAGOON VLY PARK PROJECT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: RECREATION FACILITIES

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS						37,943	16
TOTAL						37,943	
TOTAL						37,943	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9562 STATE AID-RECREATION						28,457	16
TOTAL						28,457	
9700 OTHER REVENUE							
9729 DONATIONS/CONTRIB FRS						9,486	16
TOTAL						9,486	
TOTAL						37,943	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 7020 PARKS & RECR AREA

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	3,794						282
1141 SALARY/WAGES PREMIUM PAY	76						282
1210 RETIREMENT EMPLOYER COST	398						282
1220 FICA-EMPLOYER COST	234						282
1230 HEALTH INS EMPLOYER COST	116						282
1231 VISION CARE INS - EMPR	18						282
1240 COMPENSATION INS	78						282
1250 UNEMPLOYMENT INS	22						282
1260 DENTAL INS EMPLOYER COST	72						282
1291 LIFE INS-OTHER-ER	13						282
TOTAL	4,821						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	72						282
TOTAL	72						
TOTAL	4,893						

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C6
DEPT 7100 VETERANS MEMORIAL BLDG

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: VETS MEM BLDG

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2112 BUILDING MAINT SUPPLIES	132						
TOTAL	132						
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES	21						
TOTAL	21						
TOTAL	153						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 8000 SO CO DEBT SVCE DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: DEBT SERVICE
ACTIVITY: BOND INDEBTEDNESS

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACCEPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3210 INTEREST EXPENSE	308,626	294,600	295,295	278,975	278,975	278,975	300
3220 BOND REDEMPTION	200,000	250,000	250,000	250,000	250,000	250,000	300
TOTAL	508,626	544,600	545,295	528,975	528,975	528,975	
TOTAL	508,626	544,600	545,295	528,975	528,975	528,975	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9110 PROP TAXES-SEC DLNQT RCLL			22-				300
9130 PROP TAXES-PRIOR UNSEC			4-				300
TOTAL			26-				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	5,847	10,000	15,292	13,500	13,500	13,500	300
TOTAL	5,847	10,000	15,292	13,500	13,500	13,500	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	43,660	42,230	41,003	42,230	42,230	29,465	300
9513 BUS INVENTORY TAX RELIEF	14,478	14,970	14,562	32,000	32,000		300
TOTAL	58,138	57,200	55,565	74,230	74,230	29,465	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP	345						300
TOTAL	345						
9800 INCOME--ENTERPRISE FUNDS							
9860 MISCELLANEOUS INCOME							300
TOTAL	64,330	67,200	70,831	87,730	87,730	42,965	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data Affecting Reserve Totals)

Schedule 7

Budget For The Fiscal Year 1980-81.

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF JUNE 30 1980	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING: REQUESTED ☐ RECOMMENDED ☐	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING: APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR: REQUESTED ☐ RECOMMENDED ☒	INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR: APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	TOTAL RESERVE FOR BUDGET YEAR	FUND
General Reserve	76,702					76,702	General
Reserve for Imprest Cash	7,665					7,665	General
Reserve for Inventory	16,209					16,209	General
Reserve for Accounts Receivable	53,655					53,655	General
Reserve for Imprest Cash	340					340	Library
Reserve for Equipment Replacement	522					522	Library
Reserve for Dep. w/Others	250					250	Library
Reserve for Imprest Cash	50					50	Recreation
Reserve for Imprest Cash	250					250	Road
Reserve for Inventories	6,429					6,429	Road
Reserve for Accounts Receivable	36,004					36,004	Road
General Reserve	-0-			5,220		5,220	Fish &Game
TOTAL	198,076					203,296	

Intra-Governmental Service
And Enterprise Funds

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1600 COMMUNICATIONS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: COMMUNICATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACCEPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9717 OTHER REVENUE - NON CP			552				11
9729 DONATIONS/CONTRIB FRS		118,822		48,336	48,336		11
9730 DONATIONS &CONTRIBUTIONS		720					11
TOTAL		119,542	552	48,336	48,336		
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	26,067	29,000	41,905	36,000	36,000	36,000	11
9929 DONATIONS & CONTRIB FRS			118,000				11
9931 CD PHONES-COUNTY USERS	24,226	26,717	24,776	23,500	23,500	21,290	11
9932 CD PHONES NON-CO USERS	1,441	1,644	1,621	1,275	1,275	1,107	11
9934 DEPR-CO&NON-CO USERS	41,300	40,000	40,000	35,000	35,000	35,000	11
9935 MOBILES-COUNTY USERS	70,768	81,225	74,384	78,793	78,793	77,453	11
9936 MOBILES-NON-COUNTY USERS	133,814	111,206	120,653	196,737	196,737	167,740	11
9938 SPECIFIC PROJECTS	6,150	6,000	12,679	7,000	7,000	7,000	11
9939 EMERGENCY MEDICAL NET FD	9,399	9,903	9,399	9,903	9,903	9,903	11
9940 CONTRIB FR GENERAL FD-F/A		27,612	27,612	11,550		11,550	11
9941 EQUIPMENT INSTALLATION	9,901	7,000	11,924	8,000	8,000	8,000	11
9946 CONTRIB FROM GENERAL FUND	1,564					3,800	11
9966 MISCELLANEOUS REVENUE	257		372				11
9997 FUND BALANCE AVAILABLE		63,755		70,666	70,666	70,921	11
TOTAL	324,587	404,062	483,325	478,424	466,874	449,764	
TOTAL	324,587	523,604	483,877	526,760	515,210	449,764	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	102,852	118,450	117,249	121,320	121,320	131,762	11
0001 1 COMMUNICATIONS TECHNICIAN				19,968		19,968	11
1121 SALARY/WAGES EXTRA HELP		1,200	2,047	2,500	2,500	2,500	11
1131 SALARY/WAGES OT/CALL-BACK	1,424	2,000	1,900	2,000	2,000	2,000	11
1142 SALARY/WAGES STANDBY PAY	4,785	5,000	5,658	5,000	5,000	6,000	11
1210 RETIREMENT EMPLOYER COST	11,106	14,474	14,407	15,176	15,176	16,487	11
1220 FICA-EMPLOYER COST	5,804	7,074	7,371	7,497	7,497	8,202	11
1230 HEALTH INS EMPLOYER COST	3,743	4,301	4,236	4,224	4,224	5,013	11
1231 VISION CARE INS - EMPR	204	408	393	432	432	432	11

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 1600 COMMUNICATIONS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: COMMUNICATION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1240 COMPENSATION INS	529	574	622	581	581	630	11
1250 UNEMPLOYMENT INS	660	119	154				11
1260 DENTAL INS EMPLOYER COST	953	1,260	1,272	1,278	1,278	1,278	11
1270 ACCRUED LEAVE CTC PAY-OFF	855						11
1290 LIFE INS-MGT-ER	212	213	238	253	253	253	11
1291 LIFE INS-OTHER-ER	137	172	182	192	192	192	11
TOTAL	133,264	155,245	155,728	180,421	160,453	194,717	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	6,304	2,742	2,742	2,742	2,742	2,742	11
2023 BOOKS & PERIODICALS		200	151	200	200	200	11
2029 BUS & CONF EXP	153	250	221	250	250	250	11
2039 MGMT BUSINESS EXP ALLOW	164	200	220	200	200	200	11
2051 LIABILITY INS	2,501	983	1,096	1,006	1,006	1,006	11
2052 FIRE INS	455	210	210	210	210	210	11
2053 BOND INS	15	5	5	5	5	5	11
2061 MEMBERSHIPS	113	112	111	111	111	111	11
2076 OFFICE SUPPLIES	236	375	203	375	375	375	11
2081 POSTAGE	30	30	68	100	100	100	11
2090 MISCELLANEOUS	19		55	25	25	25	11
2111 BUILDING MAINT SERVICES		25					11
2171 RENTS & LEASES REAL PROP	1,800	2,400	2,400	2,400	2,400	2,400	11
2194 HEAT LIGHT & POWER	3,310	3,500	2,737	3,300	3,300	3,300	11
2197 TEL & TELEG SERVICES	1,433	7,500	8,849	12,000	12,000	12,000	11
2198 WATER	152	150	159	175	175	175	11
2201 AUTO MILEAGE GARAGE	11,465	13,000	15,129	15,000	15,000	15,000	11
2226 SMALL TOOLS & INSTRUMENTS	124	200	250	2,250	2,250	2,250	11
2243 REPAIR/MAINT MISC		500		500	500	500	11
2275 OPRNG RENT/LEASE EQUIP		885	393	885	885	885	11
2283 MATERIAL & SUPPLIES	9,795	10,000	9,707	12,000	12,000	12,000	11
2811 O.P. SVCES - OTHER		1,135	1,220	982	982	982	11
2838 SPECIAL DEPT EXP - SVCE	187	500	116	500	500	500	11
2899 SPECIAL DEPT EXP - SUPP	2,874	13,992	13,504	18,600	18,600	18,600	11
2921 DUPLICATING SERVICES	37	150	49	150	150	150	11
TOTAL	41,167	59,044	59,595	73,966	73,966	73,966	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			356	5,000	5,000	5,000	11
3230 LONG-TERM LOAN REDEMPTION	80,072	72,000	63,733	70,000	70,000	70,000	11
3320 DEPRECIATION - EQUIP	41,000	40,000	40,000	35,000	35,000	35,000	11

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1600 COMMUNICATIONS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: COMMUNICATION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3601 CONTRIB - OTHER FUNDS		27,612			27,612		11
TOTAL	121,072	139,612	104,089	110,000	137,612	110,000	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	26,502	142,647	130,262				11
0001 1 SCANNING RECEIVER	AN			195		195	11
0002 4 UHF RADIOS				4,302		8,102	11
0003 1 PAGING SYSTEM				305		305	11
0004 2 HANDI-TALKIES				3,404		3,404	11
0005 4 PAGE BOYS				1,444		1,444	11
0006 1 UHF BASE STATION				1,900		1,900	11
0007 1 DIGITAL MULTIMETER				291	291	291	11
0008 1 GENERATOR-VIDEO				212	212	212	11
0009 1 MONITOR-VIDEO				673	673	673	11
0010 1 METER PANEL				578	578	578	11
0011 2 AUTOMATIC IDENTIFIERS				562	562	562	11
0012 1 COMB SINK/STOVE/REFRIG				650		650	11
0013 3 MICROWAVE RF TERMINALS				84,000	28,000	28,000	11
0014 MULTIPLEX 20CH				42,400	42,400		11
0015 MICROWAVE TOWER				2,650	2,650		11
0016 STATION BATTERIES				1,272	1,272		11
0017 POWER SUPPLY FLOAT CHARGER				2,014	2,014		11
4304 EQUIPMENT-REPLACE	2,845		205				11
TOTAL	29,347	142,647	130,467	146,852	78,652	46,316	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		4,470			64,527	24,765	11
6301 PROVISIONS FOR RESERVE		22,586					11
TOTAL		27,056			64,527	24,765	
TOTAL	324,850	523,604	449,879	511,239	515,210	449,764	
EXCESS OVER (UNDER) INCOME	(263)		33,998				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 1640 PROPERTY MANAGEMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9750 SALE OF REAL PROPERTY	782						202
TOTAL	782						
9800 INCOME--ENTERPRISE FUNDS							
9859 BUILDING RENTAL	74,905	67,250	76,083	78,620	78,620	103,000	202
TOTAL	74,905	67,250	76,083	78,620	78,620	103,000	
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	1,532	600	3,756	3,400	3,400	3,000	202
9903 MISCELLANEOUS INCOME		6,950	6,959				202
9966 MISCELLANEOUS REVENUE	200						202
9997 FUND BALANCE AVAILABLE						30,193	202
TOTAL	1,732	7,550	10,715	3,400	3,400	33,193	
TOTAL	77,419	74,800	86,798	82,020	82,020	136,193	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	5,383	6,250	12,606	14,000	14,000	16,000	202
2111 BUILDING MAINT SERVICES	11,748	25,000	32,637	20,000	20,000	59,000	202
2112 BUILDING MAINT SUPPLIES			38	5,000	5,000		202
2201 AUTO MILEAGE GARAGE		50					202
2275 OPRNG RENT/LEASE EQUIP			62				202
TOTAL	17,631	31,300	45,343	39,000	39,000	75,000	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S	1,032	1,500	1,539	1,500	1,500	1,500	202
3601 CONTRIB - OTHER FUNDS	39,300	42,000	37,000	41,520	41,520	59,693	202
TOTAL	40,332	43,500	38,539	43,020	43,020	61,193	
TOTAL	57,963	74,800	83,882	82,020	82,020	136,193	
EXCESS OVER (UNDER) INCOME	19,456		2,916				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 1800 CO IND DEVELOPMENT AGCY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROMOTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	1,104	400	1,293	1,000	1,000	1,000	35
9951 BENICIA CITY	4,819	4,648	4,648	4,902	4,802	4,340	35
9952 DIXON CITY	520	731	531	872	872	788	35
9953 FAIRFIELD CITY	6,133	6,439	6,439	7,125	7,125	6,438	35
9954 RIO VISTA CITY	510	431	431	479	479	432	35
9955 SUISUN CITY	510	833	833	1,085	1,085	981	35
9956 VACAVILLE CITY	3,100	4,759	4,759	5,341	5,341	4,827	35
9957 VALLEJO CITY	5,400	6,928	6,928	7,483	7,483	6,761	35
9958 SOLANO COUNTY	36,590	36,400	36,400	39,599	39,599	35,783	35
9966 MISCELLANEOUS REVENUE	91						35
9997 FUND BALANCE AVAILABLE		10,217		4,000	4,000	10,436	35
TOTAL	58,777	71,786	62,262	71,786	71,786	71,786	
TOTAL	58,777	71,786	62,262	71,786	71,786	71,786	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	23,179	37,270	38,223	38,889	38,889	42,099	35
1121 SALARY/WAGES EXTRA HELP	152	600	595	600	600	600	35
1210 RETIREMENT EMPLOYER COST	2,466	4,554	4,663	4,865	4,865	5,268	35
1220 FICA-EMPLOYER COST	1,528	2,285	2,380	2,434	2,434	2,691	35
1230 HEALTH INS EMPLOYER COST	286	574	579	574	574	684	35
1231 VISION CARE INS - EMPR	67	72	119	144	144	144	35
1240 COMPENSATION INS	25	30	31	32	32	34	35
1250 UNEMPLOYMENT INS	139	37	50				35
1260 DENTAL INS EMPLOYER COST	222	213	363	426	426	426	35
1270 ACCRUED LEAVE CTC PAY-OFF	1,789						35
1290 LIFE INS-MGT-ER	42		154	223	223	223	35
1291 LIFE INS-OTHER-ER	35	35	35	35	35	35	35
1999 SALARY SAVINGS							35
TOTAL	29,930	45,670	47,192	48,222	48,222	52,204	
2000 SERVICES & SUPPLIES							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1800 CO IND DEVELOPMENT AGCY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROMOTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2011 ADM SERVICES OVERHEAD	2,256	2,256	3,553	3,500	3,500	3,500	35
2023 BOOKS & PERIODICALS	1,171	700	841	700	700	700	35
2029 BUS & CONF EXP	1,152	2,000	1,586	2,000	2,000	2,000	35
2051 LIABILITY INS	548	309	333	323	323	130	35
2052 FIRE INS	13	25	25	25	25	25	35
2053 BOND INS	4	1	3	1	1	1	35
2054 OTHER INS		20	20	20	20	20	35
2061 MEMBERSHIPS	285	285	185	285	285	285	35
2076 OFFICE SUPPLIES	309	1,000	760	1,000	1,000	1,000	35
2081 POSTAGE	7	50	4	50	50	50	35
2085 PRINTING & BINDING SVCE	71	4,000	1,995	4,000	4,000	4,000	35
2090 MISCELLANEOUS	224		981				35
2184 JANITORIAL SVCES-CONTRACT	36						35
2194 HEAT LIGHT & POWER	180						35
2197 TEL & TELEG SERVICES	1,286	1,800	1,254	1,800	1,800	1,800	35
2201 AUTO MILEAGE GARAGE	1,795	3,600	2,358	3,600	3,600	3,600	35
2261 OFFICE EQUIP MAINT SVCE	56	100	96	100	100	100	35
2275 OPRNG RENT/LEASE EQUIP	880	900	864	954	954	954	35
2505 ACCTG & FINANCIAL SERVICE	1,200	700					35
2521 CONSULTING SERVICES	7,875						35
2811 D.P. SVCES - OTHER	98	268	79	268	268	305	35
2921 DUPLICATING SERVICES	827	1,000	266	1,000	1,000	963	35
TOTAL	20,313	19,014	15,203	19,626	19,626	19,433	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	20						35
3470 GEN PROMOTIONAL WORK	557-		1,310-				35
3601 CONTRIB - OTHER FUNDS			2				35
TOTAL	537-		1,308-				
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS		2,000	1,945				35
4303 EQUIPMENT-OTHER	195						35
TOTAL	195	2,000	1,945				
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		5,102		3,633	3,939	149	35
TOTAL		5,102		3,938	3,939	149	
TOTAL	49,901	71,786	63,032	71,786	71,786	71,786	
EXCESS OVER (UNDER) INCOME	8,876		(770)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1901 IDA CETA SC-070-EG-065-0

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROMOTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9937 FEDERAL GRANT			4,666			16,461	35
9997 FUND BALANCE AVAILABLE						1,878	35
TOTAL			4,666			18,339	
TOTAL			4,666			18,339	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			2,043			3,457	35
1210 RETIREMENT EMPLOYER COST			250			422	35
1220 FICA-EMPLOYER COST			125			212	35
1230 HEALTH INS EMPLOYER COST			62			350	35
1240 COMPENSATION INS			2			3	35
1999 SALARY SAVINGS							35
TOTAL			2,482			4,444	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			290			6,006	35
2029 BUS & CONF EXP						360	35
2051 LIABILITY INS			17			29	35
2085 PRINTING & BINDING SVCE						7,500	35
TOTAL			307			13,895	
TOTAL			2,789			18,339	
EXCESS OVER (UNDER) INCOME			1,877				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1830 INSURANCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	27,404	30,000	86,250	85,000	85,000	85,000	60
9921 CHGS FOR INSURANCE	1,083,345	534,225	607,306	473,203	473,203	438,361	60
9996 RESERVE BALANCE AVAILABLE		575,000		875,000	875,000	875,000	60
9997 FUND BALANCE AVAILABLE		255,071		144,516	144,516	149,970	60
TOTAL	1,110,749	1,394,296	693,556	1,577,719	1,577,719	1,548,331	
TOTAL	1,110,749	1,394,296	693,556	1,577,719	1,577,719	1,548,331	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1250 UNEMPLOYMENT INS	42	163,049		57,760	57,760		60
TOTAL	42	163,049		57,760	57,760		
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD		25,472	18,092	24,000	24,000	24,000	60
2051 LIABILITY INS	230,503	315,750	263,774	190,250	190,250	190,250	60
2052 FIRE INS	56,955	34,000	40,969	35,000	35,000	35,000	60
2053 BOND INS	3,558	11,525	3,269	15,794	15,794	15,794	60
2054 OTHER INS	5,531	9,000	26,152	10,368	10,368	10,368	60
2055 VEHICLE INS LIAB/PD			166	67,159	67,159	67,159	60
2056 WORKERS COMP INS	116,192	210,000	145,903	253,000	253,000	243,000	60
2057 LIAB MAL PRACTICE INS	52,398	50,500	49,300	49,388	49,388	30,000	60
2058 FUTURE INSURANCE LOSSES			154,725				60
2059 UNEMP INS CHARGES						57,760	60
TOTAL	465,137	656,247	702,350	644,959	644,959	673,331	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			8				60
TOTAL			8				
6000 CONTINGENCIES & RESERVE							
6301 PROVISIONS FOR RESERVE		575,000		875,000	875,000	875,000	60
TOTAL		575,000		875,000	875,000	875,000	
TOTAL	465,179	1,394,296	702,358	1,577,719	1,577,719	1,548,331	
EXCESS OVER (UNDER) INCOME	645,570		(8,802)				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 09
DEPT 1930 INSURANCE
DIVN 1831 LIABILITY DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9921 CHGS FOR INSURANCE	679,191	296,500	364,771	275,192	275,192	234,056	60
9996 RESERVE BALANCE AVAILABLE		375,000		475,000	475,000	475,000	60
9997 FUND BALANCE AVAILABLE		77,722		39,605	39,605	61,353	60
TOTAL	679,191	749,222	364,771	789,797	789,797	770,409	
TOTAL	679,191	749,222	364,771	789,797	789,797	770,409	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD		7,972	4,920	8,000	8,000	8,000	60
2051 LIABILITY INS	230,369	315,750	261,162	190,250	190,250	190,250	60
2055 VEHICLE INS LIAB/PD			166	67,159	67,159	67,159	60
2057 LIAB MAL PRACTICE INS	52,398	50,500	49,300	49,388	49,388	30,000	60
2058 FUTURE INSURANCE LOSSES			49,216				60
TOTAL	282,767	374,222	364,764	314,797	314,797	295,409	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			8				60
TOTAL			8				
6000 CONTINGENCIES & RESERVE							
6301 PROVISIONS FOR RESERVE		375,000		475,000	475,000	475,000	60
TOTAL		375,000		475,000	475,000	475,000	
TOTAL	282,767	749,222	364,772	789,797	789,797	770,409	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 09
DEPT 1830 INSURANCE
DIVN 1841 WORKERS COMP DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	27,404	30,000	86,250	74,000	74,000	74,000	60
9921 CHGS FOR INSURANCE	222,430	162,689	162,758	149,749	149,749	157,711	60
9996 RESERVE BALANCE AVAILABLE		200,000		300,000	300,000	300,000	60
9997 FUND BALANCE AVAILABLE		32,311		44,251	44,251	26,289	60
TOTAL	249,834	425,000	249,008	568,000	568,000	558,000	
TOTAL	249,834	425,000	249,008	568,000	568,000	558,000	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD		15,000	12,274	15,000	15,000	15,000	60
2051 LIABILITY INS	134		2,612				60
2056 WORKERS COMP INS	116,192	210,000	145,903	253,000	253,000	243,000	60
2058 FUTURE INSURANCE LOSSES			88,219				60
TOTAL	116,326	225,000	249,008	268,000	268,000	258,000	
6000 CONTINGENCIES & RESERVE							
6301 PROVISIONS FOR RESERVE		200,000		300,000	300,000	300,000	60
TOTAL		200,000		300,000	300,000	300,000	
TOTAL	116,326	425,000	249,008	568,000	568,000	558,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 09
DEPT 1830 INSURANCE
DIVN 1851 BOND FIRE, OTHER
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME				11,000	11,000	11,000	60
9921 CHGS FOR INSURANCE	49,633	44,036	47,231	48,262	48,262	46,594	60
9997 FUND BALANCE AVAILABLE		12,989		2,900	2,900	4,568	60
TOTAL	49,633	57,025	47,231	62,162	62,162	62,162	
TOTAL	49,633	57,025	47,231	62,162	62,162	62,162	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD		2,500	888	1,000	1,000	1,000	60
2052 FIRE INS	56,955	34,000	40,969	35,000	35,000	35,000	60
2053 BOND INS	3,558	11,525	3,269	15,794	15,794	15,794	60
2054 OTHER INS	5,531	9,000	10,527	10,368	10,368	10,368	60
2058 FUTURE INSURANCE LOSSES			8,421-				60
TOTAL	66,044	57,025	47,232	62,162	62,162	62,162	
TOTAL	66,044	57,025	47,232	62,162	62,162	62,162	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1830 INSURANCE
DIVN 1861 UNEMPLOYMENT INS DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9921 CHGS FOR INSURANCE	132,091	31,000	32,546				60
9996 RESERVE BALANCE AVAILABLE				100,000	100,000	100,000	60
9997 FUND BALANCE AVAILABLE		132,049		57,760	57,760	57,760	60
TOTAL	132,091	163,049	32,546	157,760	157,760	157,760	
TOTAL	132,091	163,049	32,546	157,760	157,760	157,760	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1250 UNEMPLOYMENT INS	42	163,049		57,760	57,760		60
TOTAL	42	163,049		57,760	57,760		
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD			10				60
2054 OTHER INS			15,625				60
2058 FUTURE INSURANCE LOSSES			25,711				60
2059 UNEMP INS CHARGES						57,760	60
TOTAL			41,346			57,760	
6000 CONTINGENCIES & RESERVE							
6301 PROVISIONS FOR RESERVE				100,000	100,000	100,000	60
TOTAL				100,000	100,000	100,000	
TOTAL	42	163,049	41,346	157,760	157,760	157,760	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1970 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	5						370
TOTAL	5						
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	323	100					370
9907 SALE OF FIXED ASSETS							370
9940 CONTRIB FR GENERAL FD-F/A		825		7,991	7,991	7,991	370
9946 CONTRIB FROM GENERAL FUND	36,057			22,089	22,089	22,089	370
9966 MISCELLANEOUS REVENUE	1,281	100	195	100	100	100	370
9971 EDP CHARGES - COUNTY	1,051,164	1,255,606	1,154,132	1,178,922	1,178,922	1,178,922	370
9972 EDP CHARGES-CITIES	2,684	3,620	3,351	3,367	3,367	3,367	370
9973 EDP CHARGES-SCHOOLS	14,239	7,001	13,148				370
9974 EDP CHARGES-DISTRICTS	549	754	1,355	1,521	1,521	1,521	370
9975 EDP CHARGES-TRAFFIC REC	8,247	10,500	7,577	8,868	8,868	8,868	370
9976 EDP CHARGES-OTHER	1,633		510	395	395	395	370
9977 EQUIPMENT RENTAL	64,961	63,906	56,206	53,277	53,277	53,277	370
9978 MISCELLANEOUS SALES		300	797				370
9990 P.Y. REVENUE IGS			106				370
9998 EXCESS CHGS-WORK AUTH	219,495-		193,458-				370
TOTAL	961,643	1,342,712	1,043,919	1,276,530	1,276,530	1,276,530	
TOTAL	961,648	1,342,712	1,043,919	1,276,530	1,276,530	1,276,530	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	501,993	559,825	492,016	655,145	655,145	636,992	370
1121 SALARY/WAGES EXTRA HELP	7,406	9,262	6,698	4,780	4,780	4,780	370
1131 SALARY/WAGES OT/CALL-BACK	15,932	27,368	12,841	21,281	21,281	21,281	370
1141 SALARY/WAGES PREMIUM PAY	4,539	6,667	5,308	7,473	7,473	7,938	370
1142 SALARY/WAGES STANDBY PAY			363	500	500	500	370
1210 RETIREMENT EMPLOYER COST	54,223	69,221	60,614	82,859	82,859	80,627	370
1220 FICA-EMPLOYER COST	30,651	34,397	31,152	42,079	42,079	40,626	370
1230 HEALTH INS EMPLOYER COST	14,262	19,302	12,771	19,313	19,313	21,453	370

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
1231 VISION CARE INS - EMPR	1,478	2,384	1,817	2,444	2,444	2,283	370
1240 COMPENSATION INS	541	456	473	532	532	386	370
1250 UNEMPLOYMENT INS	3,252	563	709				370
1260 DENTAL INS EMPLOYER COST	5,288	6,297	5,022	6,697	6,697	6,028	370
1270 ACCRUED LEAVE CTO PAY-OFF	10,640	4,065	8,221	3,996	3,996	3,996	370
1290 LIFE INS-MGT-ER	1,240	1,155	1,164	1,613	1,613	1,423	370
1291 LIFE INS-OTHER-ER	831	933	738	964	964	913	370
1999 SALARY SAVINGS						29,849-	370
TOTAL	652,276	741,895	639,857	849,676	849,676	799,377	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	44,501	52,654	52,654			53,811	370
2023 BOOKS & PERIODICALS	106		30				370
2029 BUS & CONF EXP	1,849	3,839	1,792	4,029	4,029	4,025	370
2035 EDU & TRAINING-IN-SERVICE	2,013	17,744	1,236	15,636	15,636	15,636	370
2039 MGMT BUSINESS EXP ALLOW	260	600	61	600	600	600	370
2045 FREIGHT EXPRESS/DELIVERY	550	900	431	1,500	1,500	1,500	370
2051 LIABILITY INS	12,187	4,701	4,536	5,503	5,503	1,991	370
2052 FIRE INS	284	145	145	350	350	350	370
2053 BOND INS	76	32	32	76	76	76	370
2054 OTHER INS	4,782	4,805	5,129	5,200	5,200	5,200	370
2067 MICROFICHE - SERVICES	112						370
2076 OFFICE SUPPLIES	431	1,157	1,080	955	955	955	370
2197 TEL & TELEG SERVICES	2,105	2,500	2,391	2,750	2,750	2,750	370
2201 AUTO MILEAGE GARAGE	2,330	5,249	1,603	4,477	4,477	4,477	370
2202 AUTO MILEAGE PERSONAL			146				370
2261 OFFICE EQUIP MAINT SVCE	48	175	48	175	175	175	370
2271 SPECIAL EQUIP MAINT SVCE	44,055	58,453	58,950	68,241	68,241	68,241	370
2275 OPRNG RENT/LEASE EQUIP	148,697	230,397	177,976	138,050	138,050	138,050	370
2573 OTHER PROFESSIONAL SVCES	18		25				370
2809 D.P. SVCES - SYS DEV.							370
2810 D.P. SVCES - SYS MAINT			20				370
2811 D.P. SVCES - OTHER			20-				370
2812 DATA PROC SUPP	39,978	41,055	47,842	57,762	57,762	57,762	370
2814 DATA PROC SOFTWARE CHARGE	37,920	61,541	43,517	53,360	53,360	53,360	370
2898 SPECIAL DEPT EXP - SVCE	79	250	420	250	250	250	370
2921 DUPLICATING SERVICES	233	364	282	370	370	370	370
2931 COMMUNICATION SERVICES	348	288	392	400	400	400	370
TOTAL	342,962	486,849	400,718	359,684	359,684	409,983	
3000 OTHER CHARGES							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
3210 INTEREST EXPENSE	12,161	5,687	27,609	22,517	22,517	22,517	370
3230 LONG-TERM LOAN REDEMPTION	148,976	107,456	103,613	36,662	36,662	36,662	370
TOTAL	161,137	113,143	131,222	59,179	59,179	59,179	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	189	825	1,140				370
0001 PURCHASE RENTAL DISK PACKS				6,022	6,022	6,022	370
0002 TIME CLOCK				379	379	379	370
0003 AUDIO VISUAL EQUIPMENT				1,590	1,590	1,590	370
TOTAL	189	825	1,140	7,991	7,991	7,991	
TOTAL	1,156,564	1,342,712	1,172,937	1,276,530	1,276,530	1,276,530	
EXCESS OVER (UNDER) INCOME	(194,916)		(129,018)				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1871 DP ADMINISTRATIVE DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	323	100					370
9940 CONTRIB FR GENERAL FD-F/A		825		7,991	7,991	7,991	370
9946 CONTRIB FROM GENERAL FUND	1,368			20,085	20,085	20,085	370
9966 MISCELLANEOUS REVENUE	117	100		100	100	100	370
9971 EDP CHARGES - COUNTY	1,017	303	718				370
9973 EDP CHARGES-SCHOOLS	2		1				370
9975 EDP CHARGES-TRAFFIC REC	2,321	2,718	1,940	1,781	1,781	1,781	370
9977 EQUIPMENT RENTAL	820						370
TOTAL	5,968	4,046	2,659	29,957	29,957	29,957	
TOTAL	5,968	4,046	2,659	29,957	29,957	29,957	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	71,950	74,619	67,140	91,852	91,852	91,568	370
1131 SALARY/WAGES OT/CALL-BACK	6	144	122	5,620	5,620	5,620	370
1142 SALARY/WAGES STANDBY PAY			39				370
1210 RETIREMENT EMPLOYER COST	7,703	9,117	8,190	11,478	11,478	11,448	370
1220 FICA-EMPLOYER COST	3,714	4,270	3,662	5,623	5,623	5,441	370
1230 HEALTH INS EMPLOYER COST	1,473	2,339	1,541	2,273	2,273	2,890	370
1231 VISION CARE INS - EMPR	183	256	211	266	266	255	370
1240 COMPENSATION INS	73	61	55	73	73	54	370
1250 UNEMPLOYMENT INS	436	74	85				370
1260 DENTAL INS EMPLOYER COST	525	622	526	653	653	621	370
1270 ACCRUED LEAVE CTO PAY-OFF	602	1,225	1,139	2,328	2,328	2,328	370
1290 LIFE INS-MGT-ER	411	411	473	488	488	476	370
1291 LIFE INS-OTHER-ER	63	54	33	59	59	54	370
TOTAL	87,139	93,192	83,216	120,713	120,713	120,755	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	44,501	52,654	52,654			53,811	370
2023 BOOKS & PERIODICALS	106		30				370
2029 BUS & CONF EXP	391	808	425	2,331	2,331	2,331	370

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1871 DP ADMINISTRATIVE DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2035 EDU & TRAINING-IN-SERVICE	1,050	3,170	353	5,561	5,561	5,561	370
2039 MGMT BUSINESS EXP ALLOW	140	240	32	240	240	240	370
2051 LIABILITY INS	1,619	618	586	763	763	279	370
2052 FIRE INS	284	145	145	350	350	350	370
2053 BOND INS	76	32	32	76	76	76	370
2054 OTHER INS	1,913	1,200	2,039	2,067	2,067	2,067	370
2067 MICROFICHE - SERVICES	112						370
2076 OFFICE SUPPLIES	353	450	660	525	525	525	370
2197 TEL & TELEG SERVICES	2,105	2,500	2,391	2,750	2,750	2,750	370
2201 AUTO MILEAGE GARAGE	192	981	223	579	579	579	370
2261 OFFICE EQUIP MAINT SVCE	48	175	48	175	175	175	370
2271 SPECIAL EQUIP MAINT SVCE			305	385	385	385	370
2573 OTHER PROFESSIONAL SVCES	6						370
2812 DATA PROC SUPP			79				370
2814 DATA PROC SOFTWARE CHARGE	820		1,250				370
2898 SPECIAL DEPT EXP - SVCE	79	250		250	250	250	370
2921 DUPLICATING SERVICES	34	125	79	125	125	125	370
2931 COMMUNICATION SERVICES	348	288	289	400	400	400	370
TOTAL	54,177	63,636	61,618	16,577	16,577	69,904	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	85		21,181	20,085	20,085	20,085	370
3230 LONG-TERM LOAN REDEMPTION				672	672	672	370
TOTAL	85		21,181	20,757	20,757	20,757	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	189	825	1,140				370
0001 PURCHASE RENTAL DISK PACKS				6,033	6,033	6,033	370
0002 TIME CLOCK				379	379	379	370
0003 AUDIO VISUAL EQUIPMENT				1,590	1,590	1,590	370
TOTAL	189	825	1,140	7,991	7,991	7,991	
TOTAL	141,594	157,653	167,155	166,038	166,038	219,407	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1872 DP OPERATIONS DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9907 SALE OF FIXED ASSETS							370
9946 CONTRIB FRCM GENERAL FUND	22,746			1,919	1,919	1,919	370
9966 MISCELLANEOUS REVENUE	569		170				370
9971 EDP CHARGES - COUNTY	718,754	898,012	818,830	818,266	818,266	818,266	370
9972 EDP CHARGES-CITIES	2,684	3,620	3,351	3,367	3,367	3,367	370
9973 EDP CHARGES-SCHOOLS	9,972	6,367	11,618				370
9974 EDP CHARGES-DISTRICTS	549	754	1,355	1,521	1,521	1,521	370
9975 EDP CHARGES-TRAFFIC REC	5,926	7,782	5,637	7,087	7,087	7,087	370
9976 EDP CHARGES-CTHER	830		357	395	395	395	370
9977 EQUIPMENT RENTAL	64,141	63,906	56,206	53,277	53,277	53,277	370
9978 MISCELLANEOUS SALES		300	797				370
9990 P.Y. REVENUE IGS			106				370
TOTAL	826,171	980,741	898,427	885,832	885,832	885,832	
TOTAL	826,171	980,741	898,427	885,832	885,832	885,832	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	213,805	255,626	228,044	284,414	284,414	304,231	370
1121 SALARY/WAGES EXTRA HELP	7,227	9,262	6,639	4,780	4,780	4,780	370
1131 SALARY/WAGES OT/CALL-BACK	5,361	5,400	6,182	8,426	8,426	8,426	370
1141 SALARY/WAGES PREMIUM PAY	4,539	6,667	5,308	7,473	7,473	7,938	370
1210 RETIREMENT EMPLCYER COST	23,387	32,052	28,426	36,513	36,513	39,026	370
1220 FICA-EMPLOYER COST	14,148	16,078	15,270	18,653	18,653	19,946	370
1230 HEALTH INS EMPLCYER COST	6,200	9,033	5,900	9,208	9,208	9,294	370
1231 VISION CARE INS - EMPR	803	1,390	1,021	1,380	1,380	1,401	370
1240 COMPENSATICN INS	232	211	200	235	235	184	370
1250 UNEMPLOYMENT INS	1,394	263	331				370
1260 DENTAL INS EMPLOYER COST	3,001	3,764	2,920	3,817	3,817	3,683	370
1270 ACCRUED LEAVE CTC PAY-OFF	1,182	240	2,928	992	992	992	370
1290 LIFE INS-MGT-ER	285	294	292	347	347	335	370
1291 LIFE INS-CTHER-ER	512	592	483	635	635	645	370
1999 SALARY SAVINGS						29,849-	370
TOTAL	282,076	340,872	303,944	376,873	376,873	371,032	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1872 OP OPERATIONS DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 91	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	220	90	24	70	70	70	370
2035 EDU & TRAINING-IN-SERVICE				2,325	2,325	2,325	370
2039 MGMT BUSINESS EXP ALLOW	120	240		240	240	240	370
2045 FREIGHT EXPRESS/DELIVERY	550	900	431	1,500	1,500	1,500	370
2051 LIABILITY INS	5,273	2,181	2,139	2,425	2,425	947	370
2054 OTHER INS	2,869	3,605	3,090	3,133	3,133	3,133	370
2076 OFFICE SUPPLIES	67	200	95	100	100	100	370
2201 AUTO MILEAGE GARAGE	55	26	27	47	47	47	370
2271 SPECIAL EQUIP MAINT SVCE	44,055	58,063	58,285	67,096	67,096	67,096	370
2275 OPRNG RENT/LEASE EQUIP	147,603	230,397	177,957	138,050	138,050	138,050	370
2573 OTHER PROFESSIONAL SVCES	6		25				370
2809 D.P. SVCES - SYS DEV.							370
2810 D.P. SVCES - SYS MAINT							370
2811 D.P. SVCES - OTHER							370
2812 DATA PROC SUPP	39,978	41,055	47,764	57,762	57,762	57,762	370
2814 DATA PROC SOFTWARE CHARGE	37,100	61,541	42,267	53,360	53,360	53,360	370
2898 SPECIAL DEPT EXP - SVCE			420				370
2921 DUPLICATING SERVICES	50	64	161	145	145	145	370
2931 COMMUNICATION SERVICES			104				370
TOTAL	277,946	398,362	332,789	326,243	326,243	324,765	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	12,072	5,631	6,326	2,347	2,347	2,347	370
3230 LONG-TERM LOAN REDEMPTION	148,976	106,728	103,080	35,318	35,318	35,318	370
TOTAL	161,048	112,359	109,406	37,665	37,665	37,665	
TOTAL	721,070	851,593	746,139	740,781	740,781	733,462	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1873 DP SYST & PROG DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	5						370
TOTAL	5						
9900 INCOME--IGSF SERVICES							
9946 CONTRIB FROM GENERAL FUND	11,943			85	85	85	370
9966 MISCELLANEOUS REVENUE	595		25				370
9971 EDP CHARGES - COUNTY	331,393	357,291	334,584	360,656	360,656	360,656	370
9973 EDP CHARGES-SCHOOLS	4,265	634	1,529				370
9976 EDP CHARGES-OTHER	803		153				370
TOTAL	348,999	357,925	336,291	360,741	360,741	360,741	
TOTAL	349,004	357,925	336,291	360,741	360,741	360,741	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	216,238	229,580	196,832	278,879	278,879	241,193	370
1121 SALARY/WAGES EXTRA HELP	179		59				370
1131 SALARY/WAGES OT/CALL-BACK	10,565	21,824	6,537	7,235	7,235	7,235	370
1142 SALARY/WAGES STANDBY PAY			324	500	500	500	370
1210 RETIREMENT EMPLOYER COST	23,133	28,052	23,998	34,868	34,868	30,153	370
1220 FICA-EMPLOYER COST	12,789	14,049	12,220	17,803	17,803	15,239	370
1230 HEALTH INS EMPLOYER COST	6,589	7,930	5,330	7,832	7,832	9,269	370
1231 VISION CARE INS - EMPR	492	738	585	798	798	627	370
1240 COMPENSATION INS	236	184	168	224	224	148	370
1250 UNEMPLOYMENT INS	1,422	226	293				370
1260 DENTAL INS EMPLOYER COST	1,762	1,911	1,576	2,227	2,227	1,724	370
1270 ACCRUED LEAVE CTO PAY-OFF	8,856	2,600	4,154	676	676	676	370
1290 LIFE INS-MGT-ER	544	450	399	778	778	612	370
1291 LIFE INS-OTHER-ER	256	287	222	270	270	214	370
TOTAL	283,061	307,831	252,697	352,090	352,090	307,590	
2000 SERVICES & SUPPLIES							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE C9
DEPT 1870 DATA PROCESSING CENTER
DIVN 1873 DP SYST & PROG DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2029 BUS & CONF EXP	1,238	2,941	1,343	1,628	1,628	1,628	370
2035 EDU & TRAINING-IN-SERVICE	963	14,574	883	7,750	7,750	7,750	370
2039 MGMT BUSINESS EXP ALLOW		120	29	120	120	120	370
2051 LIABILITY INS	5,295	1,902	1,811	2,315	2,315	765	370
2076 OFFICE SUPPLIES	11	507	325	330	330	330	370
2201 AUTO MILEAGE GARAGE	2,083	4,242	1,353	3,851	3,851	3,851	370
2202 AUTO MILEAGE PERSONAL			146				370
2271 SPECIAL EQUIP MAINT SVCE		390	360	770	770	770	370
2275 OPRNG RENT/LEASE EQUIP	1,094		19				370
2573 OTHER PROFESSIONAL SVCES	6						370
2809 O.P. SVCES - SYS DEV.							370
2810 O.P. SVCES - SYS MAINT			20				370
2811 O.P. SVCES - OTHER			20-				370
2921 DUPLICATING SERVICES	149	175	42	100	100	100	370
TOTAL	10,839	24,851	6,311	16,864	16,864	15,314	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE		56	102	85	85	85	370
3230 LONG-TERM LOAN REDEMPTION		728	533	672	672	672	370
TOTAL		784	635	757	757	757	
TOTAL	293,900	333,466	259,643	369,711	369,711	323,661	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1901 CENTRAL DUPLICATING

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			70				404
TOTAL			70				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	460	1,000	255	1,000	1,000	1,000	404
9909 DUPLICATING SERVICES	51,004	59,569	58,402	73,881	73,881	73,881	404
9946 CONTRIB FROM GENERAL FUND	40,825	40,761	40,336	40,761	40,761	32,852	404
9966 MISCELLANEOUS REVENUE	902						404
9997 FUND BALANCE AVAILABLE		6,500		6,500	6,500	14,409	404
TOTAL	93,191	107,830	98,993	122,142	122,142	122,142	
TOTAL	93,191	107,830	99,063	122,142	122,142	122,142	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	42,598	50,325	49,001	59,827	59,827	61,977	404
1210 RETIREMENT EMPLOYER COST	4,552	6,150	5,994	7,484	7,484	7,755	404
1220 FICA-EMPLOYER COST	2,641	3,084	3,011	3,830	3,830	3,960	404
1230 HEALTH INS EMPLOYER COST	2,528	3,222	3,119	3,507	3,507	3,641	404
1231 VISION CARE INS - EMPR	132	288	241	342	342	320	404
1240 COMPENSATION INS	208	216	199	380	380	342	404
1250 UNEMPLOYMENT INS	260	50	58				404
1260 DENTAL INS EMPLOYER COST	481	852	753	1,011	1,011	947	404
1270 ACCRUED LEAVE CTC PAY-OFF	961						404
1291 LIFE INS-OTHER-ER	90	140	133	183	183	173	404
TOTAL	54,351	64,327	62,509	76,564	76,564	79,115	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	10,656	10,656	17,107	17,105	17,105	17,105	404
2051 LIABILITY INS	983	417	419	497	497	191	404
2052 FIRE INS	264	304	103	103	103	103	404

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1901 CENTRAL DUPLICATING

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2053 BOND INS	8	10	4	4	4	4	404
2054 OTHER INS	8	10	19	19	19	19	404
2061 MEMBERSHIPS	24	24		24	24	24	404
2076 OFFICE SUPPLIES	19,432	17,777	19,239	17,777	17,777	15,532	404
2090 MISCELLANEOUS	1						404
2197 TEL & TELEG SERVICES	330	238	340	238	238	238	404
2201 AUTO MILEAGE GARAGE	50	70		70	70	70	404
2261 OFFICE EQUIP MAINT SVCE	6,104	7,200	5,939	7,200	7,200	7,200	404
2351 LAUNDRY/DRY CLEANING SVCE	305	265	278	265	265	265	404
2443 MEDICAL SERVICES	88						404
TOTAL	38,253	36,971	43,448	43,302	43,302	40,751	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			57				404
3230 LONG-TERM LOAN REDEMPTION				2,276	2,276	2,276	404
TOTAL			57	2,276	2,276	2,276	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	6,622	6,532	6,532				404
TOTAL	6,622	6,532	6,532				
TOTAL	99,226	107,830	112,546	122,142	122,142	122,142	
EXCESS OVER (UNDER) INCOME	(6,035)		(13,483)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2651 NARCOTIC DRUG ABUSE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP	18						15
TOTAL	18						
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	2,787		2,262				15
9997 FUND BALANCE AVAILABLE						18,468	15
TOTAL	2,787		2,262			18,468	
TOTAL	2,805		2,262			18,468	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	23,185	10,957	7,623				15
1210 RETIREMENT EMPLOYER COST	3,157	1,643	1,110				15
1220 FICA-EMPLOYER COST	10	695					15
1230 HEALTH INS EMPLOYER COST	785	720	285				15
1231 VISION CARE INS - EMPR	2	26					15
1240 COMPENSATION INS	755	533	225				15
1250 UNEMPLOYMENT INS	133	20	34				15
1260 DENTAL INS EMPLOYER COST	6						15
1270 ACCRUED LEAVE CTO PAY-OFF	774		939				15
1290 LIFE INS-MGT-ER	4						15
1291 LIFE INS-OTHER-ER	1						15
TOTAL	28,812	14,594	10,216				
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD			87				15
2029 BUS & CONF EXP	11						15
2051 LIABILITY INS	517	170	78	170	170		15
2065 MICROFILM & PHOTO - SVCE	56						15
2067 MICROFICHE - SERVICES	42						15

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2651 NARCOTIC DRUG ABUSE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2076 OFFICE SUPPLIES	37						15
2171 RENTS & LEASES REAL PROP	2,727						15
2197 TEL & TELEG SERVICES	271						15
2201 AUTO MILEAGE	73						15
2236 FUEL & LUBRICANT SUPPLIES	421						15
2241 REPAIR/MAINT AUTOS/TRUCKS	24						15
2888 UNCLASSIFIED EXPENSE	5,334-		1,025-				15
2899 SPECIAL DEPT EXP - SUPP	107						15
TOTAL	1,048-	170	860-	170	170		
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES		12,136		12,136	12,136	18,468	15
TOTAL		12,136		12,136	12,136	18,468	
TOTAL	27,764	26,900	9,356	12,306	12,306	18,468	
EXCESS OVER (UNDER) INCOME	(24,959)		(7,094)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2761 STATUS OFFENDER CARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER	39,839						361
TOTAL	39,839						
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP	104						361
TOTAL	104						
9900 INCOME--IGSF SERVICES							
9937 FEDERAL GRANT	23,888						361
9946 CONTRIB FROM GENERAL FUND	41,127						361
9961 STATE OF CALIFORNIA	79,518						361
TOTAL	144,533						
TOTAL	184,476						
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	118,772						361
1121 SALARY/WAGES EXTRA HELP	1,667						361
1131 SALARY/WAGES OT/CALL-BACK	79						361
1141 SALARY/WAGES PREMIUM PAY	1,794						361
1142 SALARY/WAGES STANDBY PAY	24						361
1210 RETIREMENT EMPLOYER COST	12,756						361
1220 FICA-EMPLOYER COST	7,308						361
1230 HEALTH INS EMPLOYER COST	3,651						361
1231 VISION CARE INS - EMPR	349						361
1240 COMPENSATION INS	3,351						361
1250 UNEMPLOYMENT INS	704						361
1260 DENTAL INS EMPLOYER COST	1,188						361
1270 ACCRUED LEAVE CTC PAY-OFF	6						361
1291 LIFE INS-OTHER-ER	253						361

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 9S
DEPT 2761 STATUS OFFENDER CARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUEST 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACCEPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
TOTAL	151,902						
2000 SERVICES & SUPPLIES							
2035 EDU & TRAINING-IN-SERVICE	8						361
2051 LIABILITY INS	2,704						361
2052 FIRE INS	333						361
2053 BOND INS							361
2076 OFFICE SUPPLIES	74						361
2111 BUILDING MAINT SERVICES	68						361
2112 BUILDING MAINT SUPPLIES	502						361
2193 REFUSE COLL & DISPOS SVCE	650						361
2197 TEL & TELEG SERVICES	686						361
2201 AUTO MILEAGE	1,422						361
2271 SPECIAL EQUIP MAINT SVCE	90						361
2275 RENTS & LEASES EQUIP	93						361
2308 BEDDING	968						361
2314 CLOTHING & PERSONAL SUPP	700						361
2322 CUSTODIAL SUPPLIES	567						361
2332 FOOD	14,151						361
2342 KITCHEN & DINING SUPPLIES	600						361
2351 LAUNDRY/DRY CLEANING SVCE	1,500						361
2431 HOSPITAL TREATMENT SVCE	2,500						361
2443 MEDICAL SERVICES	731						361
2444 MEDICAL SUPPLIES	800						361
2871 TRANS - PRISONERS & WARDS	70						361
2921 DUPLICATING SERVICES	50						361
2931 COMMUNICATION SERVICES	300						361
TOTAL	29,607						
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	209						361
4304 EQUIPMENT-REPLACE	153						361
TOTAL	362						
TOTAL	181,871						
EXCESS OVER (UNDER) INCOME	2,605						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2900 FOUTS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9714 OTHER REVENUE - OPERATING	5						31
9717 OTHER REVENUE - NON OP	537		404				31
9754 REIMB-OTHER AGYS OR FUNDS						5,000	31
TOTAL	542		404			5,000	
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	2,968	1,600	3,828	3,000	3,000	3,500	31
9961 STATE OF CALIFORNIA	25,286			23,000	23,000	23,000	31
9962 SOLANO CO CONTRIBUTION -	181,765	340,190	320,974	339,981	339,981	339,787	31
9963 YOLO COUNTY CONTRIBUTION	25,765	65,217	59,825	80,441	80,441	80,615	31
9964 COLUSA CO CONTRIBUTION	15,386	22,068	18,115	22,222	22,222	22,242	31
9965 CONTRACT COUNTIES	228,352	135,720	132,133	124,080	124,080	124,080	31
9966 MISCELLANEOUS REVENUE	509						31
9997 FUND BALANCE AVAILABLE		18,250-				26,373	31
TOTAL	480,031	546,545	534,875	592,724	592,724	619,597	
TOTAL	480,573	546,545	535,279	592,724	592,724	624,597	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	233,055	275,461	248,636	285,623	285,623	306,581	31
1121 SALARY/WAGES EXTRA HELP	18,914	14,000	18,802	14,000	14,000	14,000	31
1131 SALARY/WAGES OT/CALL-BACK	5,069	5,500	6,554	5,500	5,500	5,500	31
1141 SALARY/WAGES PREMIUM PAY	4,118	5,758	4,551	6,432	6,432	6,904	31
1210 RETIREMENT EMPLOYER COST	25,376	30,868	30,848	34,861	34,861	37,419	31
1220 FICA-EMPLOYER COST	15,938	16,489	17,257	18,691	18,691	18,509	31
1230 HEALTH INS EMPLOYER COST	9,048	8,733	8,423	8,754	8,754	8,754	31
1231 VISION CARE INS - EMPR	695	1,005	969	1,008	1,008	1,008	31
1240 COMPENSATION INS	7,685	2,287	2,796	2,786	2,786	2,990	31
1250 UNEMPLOYMENT INS	1,618	264	347	264	264		31
1260 DENTAL INS EMPLOYER COST	2,434	2,465	2,479	2,446	2,446	2,446	31
1270 ACCRUED LEAVE CTC PAY-OFF	1,177						31
1290 LIFE INS-MGT-ER	353	353	394	417	417	417	31
1291 LIFE INS-OTHER-ER	434	419	452	471	471	471	31
1999 SALARY SAVINGS							31

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2800 FOUTS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
TOTAL	325,914	363,602	342,508	381,253	381,253	404,998	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	4,265					10,000	31
2029 BUS & CONF EXP	412	400	530	400	400	400	31
2035 EDU & TRAINING-IN-SERVICE	97	300	163	300	300	300	31
2039 MGMT BUSINESS EXP ALLOW	18	420	191	420	420	420	31
2051 LIABILITY INS	5,517	7,723	7,852	7,723	7,723	6,845	31
2052 FIRE INS	7,481	8,042	7,950	9,042	8,042	9,781	31
2076 OFFICE SUPPLIES	667	750	1,005	750	750	750	31
2081 POSTAGE	581	600	763	600	600	700	31
2085 PRINTING & BINDING SVCE	9						31
2090 MISCELLANEOUS	35						31
2104 AGRICULTURAL SUPPLIES	141	200	58	200	200	200	31
2111 BUILDING MAINT SERVICES	21						31
2112 BUILDING MAINT SUPPLIES	4,233	3,500	3,331	3,500	3,500	3,500	31
2141 LAND IMPR MAINT SERVICES	280	200	534	200	200	200	31
2142 LAND IMPR MAINT SUPPLIES			181				31
2171 RENTS & LEASES REAL PROP	35	60	35	60	60	60	31
2193 REFUSE COLL & DISPOS SVCE	1,390	1,440	1,560	1,440	1,440	1,600	31
2194 HEAT LIGHT & POWER	40,621	45,000	45,665	45,000	45,000	46,000	31
2197 TEL & TELEG SERVICES	4,218	4,200	4,841	4,200	4,200	4,200	31
2201 AUTO MILEAGE GARAGE	588	650	766	650	650		31
2202 AUTO MILEAGE PERSONAL			211			650	31
2213 ENGINEERING SUPPL & MAINT	3,559	3,000	3,163	3,000	3,000	3,000	31
2226 SMALL TOOLS & INSTRUMENTS	64	200	128	200	200	200	31
2236 FUEL & LUBRICANT SUPPLIES	3,307	3,800	3,993	3,800	3,800	4,000	31
2241 REPAIR/MAINT AUTOS/TRUCKS	914	750	1,036	750	750	750	31
2243 REPAIR/MAINT MISC	148	2,300	2,505	2,300	2,300	1,500	31
2275 COMNG RENT/LEASE EQUIP	18	200		200	200	200	31
2276 CAPITAL LEASES EQUIP				7,034	7,034	7,034	31
2308 BEDDING	1,410	960		960	960	960	31
2314 CLOTHING & PERSONAL SUPP	1,221	3,000	3,092	3,000	3,000	3,000	31
2322 CUSTODIAL SUPPLIES	477	900	1,120	900	900	900	31
2332 FOOD	21,764	25,000	24,433	48,000	48,000	49,000	31
2342 KITCHEN & DINING SUPPLIES	760	750	425	750	750	750	31
2351 LAUNDRY/DRY CLEANING SVCE	597	400	350	400	400	400	31
2411 DENTAL SERVICES	25		20				31
2412 DENTAL SUPPLIES							31
2431 HOSPITAL TREATMENT SVCE	3,097	800	3,784	800	800	3,500	31
2444 MEDICAL SUPPLIES	1,122	900	1,589	900	900	1,500	31
2801 BOY LABOR	4,266	4,550	4,007	4,550	4,550	4,550	31

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2800 FOUTS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2852 RECREATIONAL SUPP	1,108	1,600	1,436	1,600	1,600	1,600	31
2868 LIBRARY SUPP	528	690	778	690	690	690	31
2898 SPECIAL DEPT EXP - SVCE	11,377	9,500	3,954	9,500	9,500	9,500	31
2921 DUPLICATING SERVICES	4		35				31
2931 COMMUNICATION SERVICES	650	740	871	740	740	900	31
TOTAL	126,725	133,525	132,355	163,559	163,559	179,540	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE				912	912	912	31
TOTAL				912	912	912	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	25,772	7,977	7,942				31
4301 EQUIPMENT-VEHICLES	5,522						31
4303 EQUIPMENT-OTHER	6,550	12,596	8,714				31
0001 DRYER				2,000	2,000	2,000	31
TOTAL	37,844	20,573	16,656	2,000	2,000	2,000	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		28,845		45,000	45,000	37,147	31
TOTAL		28,845		45,000	45,000	37,147	
TOTAL	490,483	546,545	491,519	592,724	592,724	624,597	
EXCESS OVER (UNDER) INCOME	(9,910)		43,760				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2809 BIG BRO / BIG SISTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9930 DONATIONS & CONTRIBUTIONS	1,589						364
9937 FEDERAL GRANT	27,177	2,861	1,430				364
9945 CALIF COUNCIL ON CRIM JUS	1,633	159	244				364
TOTAL	30,399	3,020	1,674				
TOTAL	30,399	3,020	1,674				
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2573 OTHER PROFESSIONAL SVCES	30,514	3,020	1,890				364
TOTAL	30,514	3,020	1,890				
TOTAL	30,514	3,020	1,890				
EXCESS OVER (UNDER) INCOME	(115)		(331)				

...TY ... LANE
STATE OF CALIFORNIA

SCHEDULE 9S
DEPT 2815 SCL CO TANK TRK FIRE PRO

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9966 MISCELLANEOUS REVENUE						6,96[illegible]	246
9981 CORDELIA FIRE DIST CONTR						5,220	246
9982 DIXON FIRE DIST CONTR						6,960	[illegible]
9983 ELMIRA FIRE DIST CONTR				600	600	5,212	246
9984 MONTZMA FIRE DISTR CONTR						6,960	246
9985 SUISUN FIRE DISTR CONTR						6,960	246
9986 VACAVL FIRE DISTR CONTR				600	600	6,428	246
9997 FUND BALANCE AVAILABLE		1,306		833	833	891	246
TOTAL		1,306		2,033	2,033	45,591	
TOTAL		1,306		2,033	2,033	45,591	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	391	525	398	525	525	525	246
2241 REPAIR/MAINT AUTOS/TRUCKS	677	600		600	600	600	246
2275 RENTS & LEASES EQUIP	75						246
2931 COMMUNICATION SERVICES		75	75	75	75	75	246
TOTAL	1,143	1,200	473	1,200	1,200	1,200	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES						891	246
TOTAL						891	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER						43,500	246
TOTAL						43,500	
6000 CONTINGENCIES & RESERVE							
6301 PROVISIONS FOR RESERVE		106		833	833		246
TOTAL		106		833	833		
TOTAL	1,143	1,306	473	2,033	2,033	45,591	
EXCESS OVER (UNDER) INCOME	(1,143)		(473)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 2921 RURAL COMM FIRE PROTGT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER			500				371
TOTAL			500				
TOTAL			500				
EXPENDITURES							
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES			500				371
TOTAL			500				
TOTAL			500				
EXCESS OVER (UNDER) INCOME			-0-				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2824 SCEP SYS DEV

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER	1,000						371
TOTAL	1,000						
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	74		717				371
9930 DONATIONS & CONTRIBUTIONS	8,614						371
TOTAL	8,688		717				
TOTAL	9,688		717				
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2067 MICROFICHE - SERVICES							371
2076 OFFICE SUPPLIES	4						371
2809 D.P. SVCES - SYS DEV.			420				371
TOTAL	4		420				
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS			5,642				371
TOTAL			5,642				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	3,341						371
TOTAL	3,341						
TOTAL	3,345		6,062				
EXCESS OVER (UNDER) INCOME	6,343		(5,345)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2930 BUREAU OF CENSUS-DIME

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9937 FEDERAL GRANT	13,801		3,489				362
TOTAL	13,801		3,489				
TOTAL	13,801		3,489				
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2573 OTHER PROFESSIONAL SVCES	1,343		6,771				362
2811 D.P. SVCES - OTHER	9,177						362
TOTAL	10,520		6,771				
TOTAL	10,520		6,771				
EXCESS OVER (UNDER) INCOME	3,281		(3,282)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9702 MISC SALES -NON-TAXABLE	230		170				34
9714 OTHER REVENUE - OPERATING	109		50				34
9730 DONATIONS &CONTRIBUTIONS			1,500				34
TOTAL	339		1,720				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	29,995	35,000	33,545	35,000	35,000	35,000	34
9902 VEHICLE RENTAL INCOME	381,708	485,749	548,309	693,820	693,820	693,820	34
9904 REIMBURSEMENTS PUBLIC WKS	134,032	147,000	171,426	177,000	177,000	177,000	34
9905 REIMBURSEMENTS - OTHER	168,862	200,000	313,726	255,000	255,000	255,000	34
9906 GAIN FR SALE-AUTOS & TRKS	29,185	20,000	14,079	20,000	20,000	20,000	34
9908 DEPRECIATION & INS INCOME	227,786	236,000	232,009	260,000	260,000	260,000	34
9966 MISCELLANEOUS REVENUE	382						34
9997 FUND BALANCE AVAILABLE		50,026		38,000-	38,000-	15,198	34
TOTAL	971,950	1,173,775	1,313,094	1,402,820	1,402,820	1,456,018	
TOTAL	972,289	1,173,775	1,314,814	1,402,820	1,402,820	1,456,018	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	198,809	217,622	216,400	218,038	218,038	236,023	34
1131 SALARY/WAGES OT/CALL-BACK	441	250	318			350	34
1210 RETIREMENT EMPLOYER COST	21,299	26,594	26,394	27,275	27,275	29,527	34
1220 FICA-EMPLOYER COST	12,025	13,341	13,154	13,909	13,909	15,082	34
1230 HEALTH INS EMPLOYER COST	6,671	7,026	7,101	7,058	7,058	7,058	34
1231 VISION CARE INS - EMPR	533	864	820	864	864	864	34
1240 COMPENSATION INS	1,493	1,540	1,534	1,544	1,544	1,479	34
1250 UNEMPLOYMENT INS	1,211	216	274				34
1260 DENTAL INS EMPLOYER COST	2,031	2,422	2,418	2,422	2,422	2,422	34
1270 ACCRUED LEAVE CTC PAY-OFF	2,660			70	70	70	34
1290 LIFE INS-MGT-ER	192	194	213	223	223	223	34
1291 LIFE INS-OTHER-ER	354	385	391	332	332	332	34
1999 SALARY SAVINGS							34

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
TOTAL	247,719	270,454	269,017	271,735	271,735	293,430	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	29,538	32,408	33,162	32,500	32,500	32,500	34
2029 BUS & CONF EXP	12						34
2035 EDU & TRAINING-IN-SERVICE	12	350		350	350	350	34
2039 MGMT BUSINESS EXP ALLOW		120		120	120	120	34
2051 LIABILITY INS	4,542	1,804	1,861	1,804	1,804	736	34
2052 FIRE INS	564	292	292	292	292	292	34
2053 BOND INS	25	11	11	11	11	11	34
2054 OTHER INS	43	219	219	219	219	219	34
2055 VEHICLE INS LIAB/PD	50,688	51,000	50,315	51,000	51,000	51,000	34
2076 OFFICE SUPPLIES	2,573	1,500	3,145	2,000	2,000	2,000	34
2111 BUILDING MAINT SERVICES	79	100	22	5,100	5,100	5,100	34
2112 BUILDING MAINT SUPPLIES			18				34
2183 BUDG MAJ MAINT BLDG/GRNDS	11						34
2193 REFUSE COLL & DISPOS SVCE	351	800	726	800	800	800	34
2197 TEL & TELEG SERVICES	1,172	1,200	1,100	1,200	1,200	1,200	34
2198 WATER			3				34
2201 AUTO MILEAGE GARAGE	37,008	65,000	76,406	73,000	73,000	73,000	34
2226 SMALL TOOLS & INSTRUMENTS	863	1,000	1,927	1,000	1,000	1,000	34
2241 REPAIR/MAINT AUTOS/TRUCKS	15,473	15,000	14,557	18,000	18,000	18,000	34
2243 REPAIR/MAINT MISC	971	1,000	366	1,000	1,000	1,000	34
2271 SPECIAL EQUIP MAINT SVCE			99				34
2283 MATERIAL & SUPPLIES	127,764	140,500	150,004	172,000	172,000	172,000	34
2284 REPAIR - DAMAGED VEHICLES	7,122	5,000	16,013	10,000	10,000	10,000	34
2322 CUSTODIAL SUPPLIES	23	50	163	200	200	200	34
2351 LAUNDRY/DRY CLEANING SVCE	1,674	1,600	2,180	2,000	2,000	2,000	34
2810 D.P. SVCES - SYS MAINT	726	725	714	2,851	2,851	2,851	34
2811 D.P. SVCES - OTHER	4,170	4,100	5,622	5,588	5,588	5,588	34
2898 SPECIAL DEPT EXP - SVCE							34
2899 SPECIAL DEPT EXP - SUPP	8						34
2921 DUPLICATING SERVICES	45	50	23	50	50	50	34
2931 COMMUNICATION SERVICES	967	1,000	995	1,000	1,000	1,000	34
TOTAL	286,424	324,829	359,840	382,095	382,095	381,020	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP	176,647	185,000	181,494	209,000	209,000	209,000	34
TOTAL	176,647	185,000	181,494	209,000	209,000	209,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 9S
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	2,029	4,000	3,825				34
0001 PORTABLE CRANE						650	34
0002 2 LADDERS						85	34
0003 ADDING MACHINE						80	34
0004 SECURITY ALARM						278	34
0005 FILE CABINET						150	34
0006 DRINKING FOUNTAIN						275	34
0007 FLOOR JACK						250	34
TOTAL	2,029	4,000	3,825			1,768	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	20,894-		48,261-				34
TOTAL	20,894-		48,261-				
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		12,492				30,800	34
TOTAL		12,492				30,800	
7000 PURCHASES FOR RESALE							
7113 BULK GAS PURCHASES	279,432	307,000	482,929	475,000	475,000	475,000	34
7114 FUEL CREDIT CARD PURCH	16,689	20,000	9,196	15,000	15,000	15,000	34
7115 PROPANE PURCHASES	10,745	12,000	14,769	14,000	14,000	14,000	34
7117 LUBRICANTS PURCHASES	8,504	11,000	9,092	11,000	11,000	11,000	34
7118 DIESEL PURCHASES	24,243	27,000	45,552	25,000	25,000	25,000	34
TOTAL	339,613	377,000	561,538	540,000	540,000	540,000	
TOTAL	1,031,538	1,173,775	1,327,453	1,402,820	1,402,820	1,456,018	
EXCESS OVER (UNDER) INCOME	(59,249)		(12,639)				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9702 MISC SALES -NON-TAXABLE	230		170				34
9714 OTHER REVENUE - OPERATING			25				34
9730 DONATIONS &CONTRIBUTIONS			1,500				34
TOTAL	230		1,695				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	29,995	35,000	33,545	35,000	35,000	35,000	34
9902 VEHICLE RENTAL INCOME		445,749	300	693,820	693,820	693,820	34
9904 REIMBURSEMENTS PUBLIC WKS		147,000		177,000	177,000	177,000	34
9905 REIMBURSEMENTS - OTHER	549	200,000	279	255,000	255,000	255,000	34
9906 GAIN FR SALE-AUTOS & TRKS	29,185	20,000	14,079	20,000	20,000	20,000	34
9908 DEPRECIATION & INS INCOME	450	236,000	200	260,000	260,000	260,000	34
9966 MISCELLANEOUS REVENUE	78						34
9997 FUND BALANCE AVAILABLE		50,026		38,000-	38,000-	15,198	34
TOTAL	60,257	1,173,775	48,403	1,402,820	1,402,820	1,456,018	
TOTAL	60,487	1,173,775	50,098	1,402,820	1,402,820	1,456,018	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	43,579	47,265	47,012	47,834	47,834	50,939	34
1210 RETIREMENT EMPLOYER COST	4,670	5,774	5,733	5,850	5,850	6,374	34
1220 FICA-EMPLOYER COST	2,327	2,847	2,751	2,934	2,934	3,256	34
1230 HEALTH INS EMPLOYER COST	1,547	1,584	1,543	1,668	1,668	1,668	34
1231 VISION CARE INS - EMPR	96	144	135	144	144	144	34
1240 COMPENSATION INS	218	248	244	245	245	234	34
1250 UNEMPLOYMENT INS	262	47	58				34
1260 DENTAL INS EMPLOYER COST	388	426	431	426	426	426	34
1290 LIFE INS-MGT-ER	192	194	213	223	223	223	34
1291 LIFE INS-OTHER-ER	45	35	47	52	52	52	34
1999 SALARY SAVINGS							34
TOTAL	53,350	59,614	58,171	59,716	59,716	63,316	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	29,538	32,408	33,162	32,500	32,500	32,500	34
2029 BUS & CONF EXP	12						34
2035 EDU & TRAINING-IN-SERVICE	12	350		350	350	350	34
2039 MGMT BUSINESS EXP ALLOW		120		120	120	120	34
2051 LIABILITY INS	985	392	404	385	385	159	34
2052 FIRE INS	564	292	292	292	292	292	34
2053 BOND INS	25	11	11	11	11	11	34
2054 OTHER INS	43	219	219	219	219	219	34
2055 VEHICLE INS LIAB/PD		51,000		51,000	51,000	51,000	34
2076 OFFICE SUPPLIES	2,573	1,500	3,145	2,000	2,000	2,000	34
2111 BUILDING MAINT SERVICES	79	100	22	5,100	5,100	5,100	34
2112 BUILDING MAINT SUPPLIES			18				34
2183 BUDG MAJ MAINT BLDG/GRNDS	11						34
2193 REFUSE COLL & DISPOS SVCE	351	800	726	800	800	800	34
2197 TEL & TELEG SERVICES	1,172	1,200	1,100	1,200	1,200	1,200	34
2198 WATER			3				34
2201 AUTO MILEAGE GARAGE	4	65,000		73,000	73,000	73,000	34
2226 SMALL TOOLS & INSTRUMENTS	863	1,000	1,889	1,000	1,000	1,000	34
2241 REPAIR/MAINT AUTOS/TRUCKS	15,308	15,000	14,156	18,000	18,000	18,000	34
2243 REPAIR/MAINT MISC	971	1,000	366	1,000	1,000	1,000	34
2271 SPECIAL EQUIP MAINT SVCE			99				34
2283 MATERIAL & SUPPLIES	126,299	140,500	145,282	172,000	172,000	172,000	34
2284 REPAIR - DAMAGED VEHICLES	7,122	5,000	16,010	10,000	10,000	10,000	34
2322 CUSTODIAL SUPPLIES	23	50	163	200	200	200	34
2351 LAUNDRY/DRY CLEANING SVCE	1,674	1,600	2,050	2,000	2,000	2,000	34
2810 D.P. SVCES - SYS MAINT	726	725	714	2,851	2,851	2,851	34
2811 D.P. SVCES - OTHER	4,170	4,100	5,622	5,588	5,588	5,588	34
2898 SPECIAL DEPT EXP - SVCE							34
2899 SPECIAL DEPT EXP - SUPP	8						34
2921 DUPLICATING SERVICES	45	50	23	50	50	50	34
2931 COMMUNICATION SERVICES	967	1,000	895	1,000	1,000	1,000	34
TOTAL	193,545	323,417	226,371	380,666	380,666	380,440	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP		185,000		209,000	209,000	209,000	34
TOTAL		185,000		209,000	209,000	209,000	
4000 FIXED ASSETS							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT-OTHER	2,029	4,000	3,825				34
0001 PORTABLE CRANE						650	34
0002 2 LADDERS						85	34
0003 ADDING MACHINE						80	34
0004 SECURITY ALARM						278	34
0005 FILE CABINET						150	34
0006 DRINKING FOUNTAIN						275	34
0007 FLOOR JACK						250	34
TOTAL	2,029	4,000	3,825			1,768	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		12,492				30,800	34
TOTAL		12,492				30,800	
7000 PURCHASES FOR RESALE							
7113 BULK GAS PURCHASES	11-						34
7114 FUEL CREDIT CARD PURCH	13		75				34
7115 PROPANE PURCHASES	1,899						34
7117 LUBRICANTS PURCHASES			202				34
TOTAL	1,901		277				
TOTAL	250,857	583,525	288,744	649,394	648,384	685,326	

COUNTY OF SOLANO
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3102 VEHICLE MAINTENANCE DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	109		25				34
TOTAL	109		25				
9900 INCOME--IGSF SERVICES							
9902 VEHICLE RENTAL INCOME	381,708		548,009				34
9904 REIMBURSEMENTS PUBLIC WKS	98,677		123,613				34
9905 REIMBURSEMENTS - OTHER	38,710		35,417				34
9908 DEPRECIATION & INS INCOME	227,336		231,809				34
9966 MISCELLANEOUS REVENUE	304						34
TOTAL	746,735		938,848				
TOTAL	746,844		938,873				
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	155,230	170,357	169,388	170,954	170,954	185,084	34
1131 SALARY/WAGES OT/CALL-BACK	441	250	318			350	34
1210 RETIREMENT EMPLOYER COST	16,629	20,818	20,659	21,385	21,385	23,153	34
1220 FICA-EMPLOYER COST	9,648	10,444	10,403	10,923	10,923	11,826	34
1230 HEALTH INS EMPLOYER COST	5,104	5,440	5,458	5,390	5,390	5,390	34
1231 VISION CARE INS - EMPR	437	720	682	720	720	720	34
1240 COMPENSATION INS	1,275	1,294	1,290	1,299	1,299	1,243	34
1250 UNEMPLOYMENT INS	949	169	216				34
1260 DENTAL INS EMPLOYER COST	1,645	1,996	1,987	1,996	1,996	1,996	34
1270 ACCRUED LEAVE CTO PAY-OFF	2,660			70	70	70	34
1291 LIFE INS-OTHER-ER	319	350	345	280	280	280	34
1999 SALARY SAVINGS							34
TOTAL	194,337	211,838	210,746	213,017	213,017	230,112	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	3,557	1,412	1,457	1,419	1,419	580	34

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3102 VEHICLE MAINTENANCE DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2055 VEHICLE INS LIAB/PD	50,688		50,315				34
2201 AUTO MILEAGE GARAGE	37,004		74,406				34
2226 SMALL TOOLS & INSTRUMENTS			38				34
2241 REPAIR/MAINT AUTOS/TRUCKS			357				34
2283 MATERIAL & SUPPLIES	243		4,552				34
2351 LAUNDRY/DRY CLEANING SVCE			130				34
TOTAL	91,492	1,412	133,255	1,419	1,419	580	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP	176,647		181,494				34
TOTAL	176,647		181,494				
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	20,894-		48,261-				34
TOTAL	20,894-		48,261-				
7000 PURCHASES FOR RESALE							
7114 FUEL CREDIT CARD PURCH			594				34
7117 LUBRICANTS PURCHASES			1				34
TOTAL			595				
TOTAL	441,582	213,250	477,819	214,436	214,436	230,692	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3103 FUEL PUMP DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9904 REIMBURSEMENTS PUBLIC WKS	35,355		47,813				34
9905 REIMBURSEMENTS - OTHER	129,603		278,030				34
TOTAL	164,958		325,843				
TOTAL	164,958		325,843				
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS							34
2241 REPAIR/MAINT AUTOS/TRUCKS	165		44				34
2283 MATERIAL & SUPPLIES	1,222		170				34
TOTAL	1,387		214				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER							34
7000 PURCHASES FOR RESALE							
7113 BULK GAS PURCHASES	279,443	307,000	482,929	475,000	475,000	475,000	34
7114 FUEL CREDIT CARD PURCH	16,676	20,000	8,537	15,000	15,000	15,000	34
7115 PROPANE PURCHASES	8,846	12,000	14,769	14,000	14,000	14,000	34
7117 LUBRICANTS PURCHASES	8,504	11,000	8,889	11,000	11,000	11,000	34
7118 DIESEL PURCHASES	24,243	27,000	45,552	25,000	25,000	25,000	34
TOTAL	337,712	377,000	560,676	540,000	540,000	540,000	
TOTAL	339,099	377,000	560,890	540,000	540,000	540,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5930 TITLE III YETP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9937 Federal Grant	162,884						
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	756						385
1210 RETIREMENT EMPLOYER COST	78						385
1220 FICA-EMPLOYER COST	45						385
1230 HEALTH INS EMPLOYER COST	30						385
1231 VISION CARE INS - EMPR	3						385
1240 COMPENSATION INS	1						385
1250 UNEMPLOYMENT INS	5						385
1260 DENTAL INS EMPLOYER COST	10						385
1270 ACCRUED LEAVE CTO PAY-OFF	8						385
1290 LIFE INS-MGT-ER	2						385
1291 LIFE INS-OTHER-ER	2						385
TOTAL	940						
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	115						385
2023 BOOKS & PERIODICALS	10						385
2029 BUS & CONF EXP	1						385
2039 MGMT BUSINESS EXP ALLOW	1						385
2051 LIABILITY INS	13						385
2076 OFFICE SUPPLIES	11						385
2081 POSTAGE	1						385
2085 PRINTING & BINDING SVCE	5						385
2171 RENTS & LEASES REAL PROP	28						385
2194 HEAT LIGHT & POWER	9						385
2197 TEL & TELEG SERVICES	19						385
2198 WATER	7						385
2201 AUTO MILEAGE	12						385
2261 OFFICE EQUIP MAINT SVCE	5						385
2275 RENTS & LEASES EQUIP	31						385
2505 ACCTG & FINANCIAL SERVICE	13						385
2521 CONSULTING SERVICES	3,243						385
2541 PERSONNEL SERVICES	144						385
TOTAL	3,668						
3000 OTHER CHARGES							
3159 CAREER EMPLT EXP	179,725						385
TOTAL	179,725						
TOTAL	184,333						
EXCESS OVER (UNDER) INCOME	(21,449)						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 594C TITLE III - YCCIP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9937 Federal Grant							
EXPENDITURES	23,171						
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	525						386
1210 RETIREMENT EMPLOYER COST	55						386
1220 FICA-EMPLOYER COST	32						386
1230 HEALTH INS EMPLOYER COST	21						386
1231 VISION CARE INS - EMPR	2						386
1240 COMPENSATION INS	1						386
1250 UNEMPLOYMENT INS	3						386
1260 DENTAL INS EMPLOYER COST	7						386
1270 ACCRUED LEAVE CTC PAY-OFF	8						386
1290 LIFE INS-MGT-ER	1						386
1291 LIFE INS-OTHER-ER	1						386
TOTAL	656						
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	96						386
2023 BOOKS & PERIODICALS	8						386
2039 MGMT BUSINESS EXP ALLOW	1						386
2051 LIABILITY INS	9						386
2076 OFFICE SUPPLIES	7						386
2085 PRINTING & BINDING SVCE	1						386
2171 RENTS & LEASES REAL PROP	28						386
2194 HEAT LIGHT & POWER	4						386
2197 TEL & TELEG SERVICES	12						386
2198 WATER	3						386
2201 AUTO MILEAGE	10						386
2261 OFFICE EQUIP MAINT SVCE	1						386
2275 RENTS & LEASES EQUIP	14						386
2505 ACCTG & FINANCIAL SERVICE	11						386
2521 CONSULTING SERVICES	666						386
2541 PERSONNEL SERVICES	57						386
TOTAL	928						
3000 OTHER CHARGES							
3164 WORK EXPERIENCE - CETA	27,043						386
TOTAL	27,043						
TOTAL	28,627						
EXCESS OVER (UNDER) INCOME	(5,456)						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5902 MENTAL HEALTH - WIN

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9961 STATE OF CALIFORNIA	2,416						387
TOTAL	2,416						
TOTAL	2,416						
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,932						387
1141 SALARY/WAGES PREMIUM PAY	87						387
1210 RETIREMENT EMPLOYER COST	201						387
1220 FICA-EMPLOYER COST	116						387
1230 HEALTH INS EMPLOYER COST							387
1231 VISION CARE INS - EMPR							387
1240 COMPENSATION INS	2						387
1250 UNEMPLOYMENT INS	12						387
1260 DENTAL INS EMPLOYER COST							387
1291 LIFE INS-OTHER-ER							387
TOTAL	2,250						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	47						387
2443 MEDICAL SERVICES	99						387
TOTAL	146						
TOTAL	2,396						
EXCESS OVER (UNDER) INCOME	20						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5903 MENTAL HLTH-COD REHAB

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACCPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9961 STATE OF CALIFORNIA	5,641		1,164				387
TOTAL	5,641		1,164				
TOTAL	5,641		1,164				
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP	5,909		106				387
1131 SALARY/WAGES OT/CALL-BACK	74						387
1141 SALARY/WAGES PREMIUM PAY	114						387
1220 FICA-EMPLOYER COST	373		6				387
1240 COMPENSATION INS	6						387
1250 UNEMPLOYMENT INS	37		1				387
TOTAL	6,513		113				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	148		3				387
TOTAL	148		3				
TOTAL	6,661		116				
EXCESS OVER (UNDER)	(1,020)		1,048				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 5904 MGMT & SUPRV TRNG PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9600 CHARGES FOR CURRENT SERVICES							
9653 OTHER PROFESSIONAL SVCES	7,126						366
9659 UT MAINT SERVICE CHARGE	2,950						366
TOTAL	10,076						
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	120						366
TOTAL	120						
TOTAL	10,196						
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,386						366
1121 SALARY/WAGES EXTRA HELP	22						366
1210 RETIREMENT EMPLOYER COST	194						366
1220 FICA-EMPLOYER COST	355						366
1230 HEALTH INS EMPLOYER COST	65						366
1231 VISION CARE INS - EMPR	7						366
1240 COMPENSATION INS	6						366
1250 UNEMPLOYMENT INS	45						366
1260 DENTAL INS EMPLOYER COST	21						366
1270 ACCRUED LEAVE CTC PAY-OFF	3,953						366
1290 LIFE INS-MGT-ER	4-						366
TOTAL	6,560						
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	26						366
2036 EDU/TRNG/SUPP/TUIT REIMB	7						366
2039 MGMT BUSINESS EXP ALLOW	10						366
2051 LIABILITY INS	94						366
2076 OFFICE SUPPLIES	10?						366

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2111 BUILDING MAINT SERVICES	45						366
2171 RENTS & LEASES REAL PROP	295						366
2194 HEAT LIGHT & POWER	79						366
2197 TEL & TELEG SERVICES	203						366
2201 AUTO MILEAGE	212						366
2275 RENTS & LEASES EQUIP	164						366
2521 CONSULTING SERVICES	6,325						366
2921 DUPLICATING SERVICES	618						366
TOTAL	8,180						
TOTAL	14,740						
EXCESS OVER (UNDER)	(4,544)						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 5905 SUMMER YOUTH REC PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9937 Federal Grant	6,146						
EXPENDITURES							
2054 OTHER INS	33						368
2505 ACCTG & FINANCIAL SERVICE	800						368
2851 RECREATIONAL SVCE	5,907						368
2852 RECREATIONAL SUPP	499						368
TOTAL	7,239						
TOTAL	7,239						
EXCESS OVER (UNDER)	(1,093)						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5919 STATE VOC ED GRANT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUN (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9598 Fed Aid - Misc. Other	24,821						
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,217						369
1210 RETIREMENT EMPLOYER COST	126						369
1220 FICA-EMPLOYER COST	71						369
1230 HEALTH INS EMPLOYER COST	48						369
1231 VISION CARE INS - EMPR	5						369
1240 COMPENSATION INS	1						369
1250 UNEMPLOYMENT INS	7						369
1260 DENTAL INS EMPLOYER COST	17						369
1270 ACCRUED LEAVE CTC PAY-OFF	8						369
1290 LIFE INS-MGT-ER	3						369
1291 LIFE INS-OTHER-ER	3						369
TOTAL	1,506						
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	153						369
2023 BOOKS & PERIODICALS	15						369
2029 BUS & CONF EXP	4						369
2039 MGMT BUSINESS EXP ALLOW	1						369
2051 LIABILITY INS	22						369
2052 FIRE INS	1						369
2053 BOND INS	1						369
2076 OFFICE SUPPLIES	18						369
2081 POSTAGE	1						369
2085 PRINTING & BINDING SVCE	12						369
2171 RENTS & LEASES REAL PROP	28						369
2194 HEAT LIGHT & POWER	18						369
2197 TEL & TELEG SERVICES	31						369
2198 WATER	10						369
2201 AUTO MILEAGE	16						369
2261 OFFICE EQUIP MAINT SVCE	15						369
2275 RENTS & LEASES EQUIP	65						369
2505 ACCTG & FINANCIAL SERVICE	13						369
2521 CONSULTING SERVICES	12						369
2541 PERSONNEL SERVICES	100						369
TOTAL	536						
3000 OTHER CHARGES							
3161 CLASS ROOM TRNG - CETA	29,129						369
TOTAL	29,129						
TOTAL	31,171						
EXCESS INCOME OVER (UNDER) EXPENSES	(6,350)						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 596C CETA TITLE I

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1980 - 81

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9937 Federal Grant	195,209						
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	7,451						380
1210 RETIREMENT EMPLOYER COST	719						380
1220 FICA-EMPLOYER COST	453						380
1230 HEALTH INS EMPLOYER COST	294						380
1231 VISION CARE INS - EMPR	29						380
1240 COMPENSATION INS	8						380
1250 UNEMPLOYMENT INS	45						380
1260 DENTAL INS EMPLOYER COST	476-						380
1270 ACCRUED LEAVE CTC PAY-OFF	94						380
1290 LIFE INS-MGT-ER	20						380
1291 LIFE INS-OTHER-ER	14						380
TOTAL	8,651						
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	1,244						380
2012 ADVERTISING/LEGAL NOTICES	19						380
2023 BOOKS & PERIODICALS	173						380
2029 BUS & CONF EXP	10						380
2039 MGMT BUSINESS EXP ALLOW	12						380
2051 LIABILITY INS	126						380
2052 FIRE INS	2						380
2053 BOND INS	2						380
2076 OFFICE SUPPLIES	987						380
2081 POSTAGE	7						380
2085 PRINTING & BINDING SVCE	27						380
2090 MISCELLANEOUS	1						380
2111 BUILDING MAINT SERVICES	975						380
2171 RENTS & LEASES REAL PROP	336						380
2194 HEAT LIGHT & POWER	76						380
2197 TEL & TELEG SERVICES	256						380
2198 WATER	57						380
2201 AUTO MILEAGE	260-						380
2261 OFFICE EQUIP MAINT SVCE	29-						380
2275 RENTS & LEASES EQUIP	252						380
2505 ACCTG & FINANCIAL SERVICE	10,381						380
2521 CONSULTING SERVICES	52						380
2541 PERSONNEL SERVICES	990						380

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 0S
DEPT 596C CETA TITLE I

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2898 SPECIAL DEPT EXP - SVCE	900						390
2921 DUPLICATING SERVICES	679						380
TOTAL	17,775						
3000 OTHER CHARGES							
3161 CLASS ROOM TRNG - CETA	223,534						380
3162 ON THE JOB TRNG - CETA	68,358						380
3164 WORK EXPERIENCE - CETA	46,733						380
3165 SERVICES TO CLIENTS CETA	69,318						380
TOTAL	407,943						
TOTAL	434,369						

EXCESS INCOME OVER (UNDER) EXPENSES (239,160)

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5970 CETA TITLE II

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9937 Federal Grant	241,435						
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	57,284						381
1131 SALARY/WAGES OT/CALL-BACK	118						381
1141 SALARY/WAGES PREMIUM PAY	325						381
1142 SALARY/WAGES STANDBY PAY	52						381
1210 RETIREMENT EMPLOYER COST	5,934						381
1220 FICA-EMPLOYER COST	3,531						381
1230 HEALTH INS EMPLOYER COST	2,509						381
1231 VISION CARE INS - EMPR	284						381
1240 COMPENSATION INS	421						381
1250 UNEMPLOYMENT INS	70						381
1260 DENTAL INS EMPLOYER COST	776						381
1270 ACCRUED LEAVE CTC PAY-OFF	860						381
1280 UNIFORM/FOOD ALLOWANCE	291						381
1290 LIFE INS-MGT-ER	26						381
1291 LIFE INS-OTHER-ER	205						381
TOTAL	72,696						
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	1,320						381
2012 ADVERTISING/LEGAL NOTICES	16						381
2023 BOOKS & PERIODICALS	143						381
2029 BUS & CONF EXP	24						381
2039 MGMT BUSINESS EXP ALLOW	14						381
2051 LIABILITY INS	323						381
2052 FIRE INS	6						381
2053 BOND INS	8						381
2076 OFFICE SUPPLIES	143						381
2081 POSTAGE	8						381
2085 PRINTING & BINDING SVCE	91						381
2090 MISCELLANEOUS	1						381
2171 RENTS & LEASES REAL PROP	279						381
2194 HEAT LIGHT & POWER	131						381
2197 TEL & TELEG SERVICES	243						381
2198 WATER	86						381
2201 AUTO MILEAGE	135						381
2261 OFFICE EQUIP MAINT SVCE	67						381
2275 RENTS & LEASES EQUIP	465						381

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 597C CETA TITLE II

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2505 ACCTG & FINANCIAL SERVICE	3,737						381
2521 CONSULTING SERVICES	86						381
2541 PERSONNEL SERVICES	789						381
TOTAL	8,739						
3000 OTHER CHARGES							
3163 PUBLIC SERV EMPLMT - CETA	150,391						381
TOTAL	150,391						
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	6,331-						381
TOTAL	6,331-						
TOTAL	225,485						
EXCESS INCOME OVER (UNDER) EXPENSES	15,950						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 05
DEPT 598C CETA TITLE III

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9937 Federal Grant	530,050						
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	18,366						382
1210 RETIREMENT EMPLOYER COST	1,905						382
1220 FICA-EMPLOYER COST	1,127						382
1230 HEALTH INS EMPLOYER COST	724						382
1231 VISION CARE INS - EMPR	70						382
1240 COMPENSATION INS	19						382
1250 UNEMPLOYMENT INS	112						382
1260 DENTAL INS EMPLOYER COST	249						382
1270 ACCRUED LEAVE CTC PAY-OFF	273						382
1290 LIFE INS-MGT-ER	49						382
1291 LIFE INS-OTHER-ER	42						382
TOTAL	22,940						
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	3,349						382
2012 ADVERTISING/LEGAL NOTICES	25						382
2023 BOOKS & PERIODICALS	264						382
2029 BUS & CONF EXP	5						382
2039 MGMT BUSINESS EXP ALLOW	23						382
2051 LIABILITY INS	258						382
2076 OFFICE SUPPLIES	226						382
2081 POSTAGE	6						382
2085 PRINTING & BINDING SVCE	22						382
2171 RENTS & LEASES REAL PROP	977						382
2194 HEAT LIGHT & POWER	154						382
2197 TEL & TELEG SERVICES	436						382
2198 WATER	92						382
2201 AUTO MILEAGE	352						382
2261 OFFICE EQUIP MAINT SVCE	21						382
2275 RENTS & LEASES EQUIP	483						382
2505 ACCTG & FINANCIAL SERVICE	3,469						382
2521 CONSULTING SERVICES	109						382
2541 PERSONNEL SERVICES	502						382
TOTAL	10,813						
3000 OTHER CHARGES							
3164 WORK EXPERIENCE - CETA	497,272						382
TOTAL	497,272						
TOTAL	531,025						
EXCESS INCOME OVER (UNDER) EXPENSES)	(975)						

COUNTY OF SCLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 599C CSTA TITLE VI

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	15						383
TOTAL	15						
9900 INCOME--IGSF SERVICES							
9937 Federal Grant	962,246						
9901 INTEREST INCOME	15-						383
TOTAL	15-						
TOTAL	962,246						
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	98,664						383
1131 SALARY/WAGES OT/CALL-BACK	270						383
1141 SALARY/WAGES PREMIUM PAY	1,146						383
1210 RETIREMENT EMPLOYER COST	10,299						383
1220 FICA-EMPLOYER COST	6,068						383
1230 HEALTH INS EMPLOYER COST	4,299						383
1231 VISION CARE INS - EMPR	421						383
1240 COMPENSATION INS	1,054						383
1250 UNEMPLOYMENT INS	272						383
1260 DENTAL INS EMPLOYER COST	379						383
1270 ACCRUED LEAVE CTC PAY-OFF	1,303						383
1280 UNIFORM/FOOD ALLOWANCE	2,519						383
1290 LIFE INS-MGT-ER	149						383
1291 LIFE INS-OTHER-ER	266						383
TOTAL	127,109						
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	5,205						383
2012 ADVERTISING/LEGAL NOTICES	18						383
2023 BOOKS & PERIODICALS	500						383

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 599C CETA TITLE VI

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1978 - 79	BUDGETED YEAR ENDING 1979 - 80	ACTUAL EXPENDITURES 1979 - 80	EXPENDITURE REQUESTED 1980 - 81	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1980 - 81	ACCPTED FINAL 1980 - 81	FUND (IF OTHER THAN GEN.)
2029 BUS & CONF EXP	91						383
2039 MGMT BUSINESS EXP ALLOW	44						383
2051 LIABILITY INS	1,773						383
2052 FIRE INS	24						383
2053 BOND INS	30						383
2076 OFFICE SUPPLIES	556						383
2081 POSTAGE	31						383
2085 PRINTING & BINDING SVCE	307						383
2090 MISCELLANEOUS	4						383
2171 RENTS & LEASES REAL PROP	1,116						383
2194 HEAT LIGHT & POWER	507						383
2197 TEL & TELEG SERVICES	947						383
2198 WATER	332						383
2201 AUTO MILEAGE	548						383
2261 OFFICE EQUIP MAINT SVCE	369						383
2275 RENTS & LEASES EQUIP	1,791						383
2505 ACCTG & FINANCIAL SERVICE	6,382						383
2521 CONSULTING SERVICES	333						383
2541 PERSONNEL SERVICES	3,159						383
TOTAL	24,066						
3000 OTHER CHARGES							
3163 PUBLIC SERV EMPLMT - CETA	697,943						383
TOTAL	697,943						
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	212						383
TOTAL	212						
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	17,624-						383
TOTAL	17,624-						
TOTAL	831,706						
EXCESS INCOME OVER (UNDER) EXPENSES	130,540						

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 2005 LAW LIBRARY

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
AVAILABLE FINANCING					
9700 OTHER REVENUE					
9702 MISC SALES -NON-TAXABLE		62			5
9730 DONATIONS &CONTRIBUTIONS		1,612	44,000		5
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME		4,117	4,000	4,000	5
9818 LAW LIBRARY FEES		49,683	53,250	53,350	5
9861 OTHER VENDING DEVICES		237	250	250	5
TOTAL		55,711	101,500	57,600	
TOTAL		55,711	101,500	57,600	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE		6,303	8,400	9,106	5
1121 SALARY/WAGES EXTRA HELP			1,800	1,800	5
1210 RETIREMENT EMPLOYER COST					5
1220 FICA-EMPLOYER COST		532			5
1999 SALARY SAVINGS				273-	5
TOTAL		6,835	10,200	10,633	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES			300	300	5
2023 BOOKS & PERIODICALS		36,374	39,000	39,000	5
2035 EDU & TRAINING-IN-SERVICE			2,000		5
2051 LIABILITY INS			250		5
2076 OFFICE SUPPLIES		633	300	300	5
2081 POSTAGE		50	100	100	5
2197 TEL & TELEG SERVICES		297	450	450	5
2261 OFFICE EQUIP MAINT SVCE		332	325	325	5
2271 SPECIAL EQUIP MAINT SVCE			725	725	5
2275 OPRNG RENT/LEASE EQUIP		340			5
2573 OTHER PROFESSIONAL SVCES			6,000		5
2861 PURCHASE OF BOOKS-JUV		221	3,000	3,000	5
2868 LIBRARY SUPP		264	300	100	5

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 2005 LAW LIBRARY

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2890 SPECIAL DEPT EXP - SUPP			600	600	
TOTAL		38,511	53,350	44,900	
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER		19,954	2,500	2,500	
TOTAL		19,854	2,500	2,500	
TOTAL		65,200	66,050	58,033	
INCOME OVER (UNDER) EXPENSES		(9,489)			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 410C OUT-PATIENT CLINIC DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HOSPITAL CARE

BUDGET FOR THE FISCAL YEAR 1980 - 81

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
AVAILABLE FINANCING					
9600 CHARGES FOR CURRENT SERVICES					
9691 OTHER MISC SVCE CHARGES					428
9700 OTHER REVENUE					
9717 OTHER REVENUE - NON OP	652				428
9720 BAD DEBT RECOVERY	13				428
TOTAL	665				
9800 INCOME--ENTERPRISE FUNDS					
9811 MEDI-CAL	47,501	47,867	44,000	53,917	428
9812 MEDI-CARE	19,575	9,823	15,000	15,000	428
9813 PRIVATE PAY PATIENTS	43,725	41,435	55,000	55,000	428
9815 CONTR FROM GENERAL FUND	15,000	43,021			428
0001 COUNTY GENERAL FUND			2,088	2,088	428
0002 FROM STATE HLTH SVCS FUND			45,710	50,529	428
9816 CHLD HLTH DISBLTY PREV PR	41,120	31,941	45,000	45,000	428
9836 CO INDIGTS-UNALLOW MEDCAL	9,443	5,212	5,000	5,000	428
9860 MISCELLANEOUS INCOME	278	2,783	5,000	5,000	428
9861 OTHER VENDING DEVICES	221	329	400	400	428
9862 CIVIL PROCESS FEES	22	61	50	50	428
9864 MEDICAL CARE - OTHER	66,160	70,251	89,500	92,181	428
9865 OTHER MISC SVCE CHGS	31,459	55,061	50,000	57,680	428
9867 BAD DEBT RECOVERY	1,902	1,576	2,000	2,000	428
TOTAL	276,406	309,360	358,748	383,845	
TOTAL	277,071	309,360	358,748	383,845	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	144,067	139,942	183,363	202,850	428
1121 SALARY/WAGES EXTRA HELP	14,570	17,214	15,000	12,736	428
1131 SALARY/WAGES OT/CALL-BACK	394	2,495-			428
1141 SALARY/WAGES PREMIUM PAY	33	49	1,943	100	428
1210 RETIREMENT EMPLOYER COST	15,818	16,295	22,944	25,395	428
1220 FICA-EMPLOYER COST	9,847	9,605	11,456	11,832	428

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 4100 OUT-PATIENT CLINIC DEPT

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HOSPITAL CARE

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1230 HEALTH INS EMPLOYER COST	3,492	1,682	3,869	2,804	428
1231 VISION CARE INS - EMPR	347	445	619	765	428
1240 COMPENSATION INS	585	510	701	601	428
1250 UNEMPLOYMENT INS	1,037	197			428
1260 DENTAL INS EMPLOYER COST	1,511	1,009	1,587	1,592	428
1270 ACCRUED LEAVE CTC PAY-OFF	1,253	148			428
1290 LIFE INS-MGT-ER	175		206	206	428
1291 LIFE INS-OTHER-ER	174	229	307	371	428
1999 SALARY SAVINGS					428
TOTAL	193,303	184,740	241,994	259,252	
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	19,831	17,296	17,296	29,189	428
2023 BOOKS & PERIODICALS	360	477	300	500	428
2039 MGMT BUSINESS EXP ALLOW			60	60	428
2051 LIABILITY INS	3,924	1,366	1,522	631	428
2052 FIRE INS	238	127	127	127	428
2053 BOND INS	21	8	9	8	428
2054 OTHER INS	87	247	247	247	428
2057 LIAB MAL PRACTICE INS	636	2,032	2,032	2,032	428
2076 OFFICE SUPPLIES	2,600	1,523	1,230	1,230	428
2081 POSTAGE	19	15	10	10	428
2085 PRINTING & BINDING SVCE	188	19	50	50	428
2090 MISCELLANEOUS	46	8			428
2112 BUILDING MAINT SUPPLIES	40		75	75	428
2193 REFUSE COLL & DISPOS SVCE	319	432	475	475	428
2197 TEL & TELEG SERVICES	1,667	3,165	2,500	3,000	428
2201 AUTO MILEAGE GARAGE	2,506	857	1,200	1,200	428
2202 AUTO MILEAGE PERSONAL		95			428
2243 REPAIR/MAINT MISC	87	230			428
2261 OFFICE EQUIP MAINT SVCE	215	328	250	250	428
2271 SPECIAL EQUIP MAINT SVCE	591	624	600	600	428
2275 CPRNG RENT/LEASE EQUIP	1,251	1,320	1,000	1,150	428
2283 MATERIAL & SUPPLIES	9	808	50	500	428
2332 FOOD			10	10	428
2351 LAUNDRY/DRY CLEANING SVCE	771	1,392	1,200	1,400	428
2420 DRUGS & PHARMACEUTICALS	30,602	42,028	36,000	42,000	428
2437 LABORATORY (MEDICAL) SVCE	17,842	15,023	18,000	18,000	428
2438 LABORATORY (MEDICAL) SUPP	2,670	3,842	3,000	3,800	428
2443 MEDICAL SERVICES	397	161	500	500	428
2444 MEDICAL SUPPLIES	3,540	7,019	3,000	7,000	428
2523 COLLECTION SERVICES	317	302	100	100	428

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 4100 OUT-PATIENT CLINIC DEPT

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HOSPITAL CARE

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2571 SECURITY SERVICES	260	200	250	250	428
2573 OTHER PROFESSIONAL SVCES	4,857	2,137	5,000	5,000	428
2921 DUPLICATING SERVICES	338	656	250	500	428
2931 COMMUNICATION SERVICES	639	699	699	699	428
TOTAL	96,877	104,452	97,041	120,593	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	423	3,016	1,503	4,000	428
3420 CASH/INVENTORY SHORTAGES		5			428
TOTAL	423	3,021	1,503	4,000	
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER		734			428
TOTAL		734			
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			18,210		428
TOTAL			18,210		
TOTAL	290,603	292,947	359,749	383,845	
INCOME OVER (UNDER) EXPENSES	(13,532)	16,413			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 4200 HOME HEALTH SVCE DEPT

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
AVAILABLE FINANCING					
9600 CHARGES FOR CURRENT SERVICES					
9691 OTHER MISC SVCE CHARGES	16,513				50
TOTAL	16,513				
9800 INCOME--ENTERPRISE FUNDS					
9811 MEDI-CAL	13,688	11,198	15,533	13,800	50
9812 MEDI-CARE	207,073	244,268	303,663	329,854	50
9813 PRIVATE PAY PATIENTS	21,524	9,809	33,500	33,500	50
9815 CONTR FROM GENERAL FUND	402	60			50
0001 COUNTY GENERAL FUND				1,500	50
0002 FROM STATE HLTH SVCS FUND				3,158	50
9835 GOVERNMENTAL AGCY-OTHER	4,118	6,072	5,000	6,000	50
9836 CO INDIGTS-UNALLOW MEDCAL	3,677	8,218	5,000	6,000	50
9860 MISCELLANEOUS INCOME	251	3,752			50
TOTAL	250,733	283,377	362,696	393,812	
TOTAL	267,246	283,377	362,696	393,812	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	171,374	157,155	212,979	214,877	50
0001 .5 TYPIST CLERK II					50
1121 SALARY/WAGES EXTRA HELP	21,583	35,279	20,000	20,000	50
1131 SALARY/WAGES OT/CALL-BACK	31	1,453			50
1210 RETIREMENT EMPLOYER COST	18,354	18,489	26,639	26,380	50
1220 FICA-EMPLOYER COST	11,624	11,897	13,603	13,233	50
1230 HEALTH INS EMPLOYER COST	3,089	3,133	5,557	8,588	50
1231 VISION CARE INS - EMPR	446	602	852	924	50
1240 COMPENSATION INS	874	851	1,071	850	50
1250 UNEMPLOYMENT INS	1,172	272			50
1260 DENTAL INS EMPLOYER COST	1,578	1,653	2,119	2,566	50
1270 ACCRUED LEAVE CTC PAY-OFF	684				50
1290 [illegible]	19	68			50
1291 LIFE INS-OTHER-ER	162	280	431	431	50
1999 SALARY SAVINGS					50

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 4200 HOME HEALTH SVCE DEPT

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
TOTAL	230,990	231,131	283,150	288,349	
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	19,063	3,882	3,882	23,998	50
2023 BOOKS & PERIODICALS	155	118	250	250	50
2029 BUS & CONF EXP	106	319	300	300	50
2035 EDU & TRAINING-IN-SERVICE	25	32	300	300	50
2051 LIABILITY INS	4,375	1,670	1,767	664	50
2052 FIRE INS	7				50
2053 BOND INS	31	56	56	56	50
2057 LIAB MAL PRACTICE INS	700	1,427	1,427	1,427	50
2061 MEMBERSHIPS	900	700	700	700	50
2076 OFFICE SUPPLIES	786	1,324	1,000	1,000	50
2081 POSTAGE		200	500	500	50
2090 MISCELLANEOUS	7	3			50
2197 TEL & TELEG SERVICES	4,150	3,683	3,500	4,000	50
2201 AUTO MILEAGE GARAGE	11,105	10,976	14,000	14,000	50
2202 AUTO MILEAGE PERSONAL		1,234		5,000	50
2261 OFFICE EQUIP MAINT SVCE			100	100	50
2275 OPRNG RENT/LEASE EQUIP	763	695	500	500	50
2443 MEDICAL SERVICES	26,572	24,009	26,000	30,000	50
2444 MEDICAL SUPPLIES	1,884	2,817	2,500	2,500	50
2523 COLLECTION SERVICES		60	200	200	50
2921 DUPLICATING SERVICES	231	294	300	300	50
2931 COMMUNICATION SERVICES	264	264	264	264	50
TOTAL	70,124	53,763	57,546	86,059	
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER	402	60			50
0001 1 TYPEWRITER,ELECTRIC,ELITE				1,000	50
0002 CABINETS, STORAGE				500	50
TOTAL	402	60		1,500	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			22,000	17,904	50
TOTAL			22,000	17,904	
TOTAL	301,516	284,954	362,696	393,412	
INCOME OVER (UNDER) EXPENSES	(34,270)	(1,577)			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 715C VETS MEMORIAL BUILDING

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: VETS MEM BLDG

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
AVAILABLE FINANCING					
9400 REV FROM USE OF MONEY & PROP					
9429 BLDG RENTAL - OTHER		769			375
TOTAL		769			
9600 CHARGES FOR CURRENT SERVICES					
9691 OTHER MISC SVCE CHARGES		63			375
TOTAL		63			
9800 INCOME--ENTERPRISE FUNDS					
9815 CONTR FROM GENERAL FUND	3,200	7,681	5,215	4,426	375
9859 BUILDING RENTAL	10,651	30,453	32,500	38,000	375
9860 MISCELLANEOUS INCOME	10				375
9861 OTHER VENDING DEVICES	288	652	300	300	375
9897 FUND BALANCE AVAILABLE				3,773	375
TOTAL	14,149	38,796	38,015	46,499	
9900 INCOME--IGSF SERVICES					
9946 CONTRIB FROM GENERAL FUND	3,000				375
9997 FUND BALANCE AVAILABLE					375
TOTAL	3,000				
TOTAL	17,149	38,828	38,015	46,499	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1121 SALARY/WAGES EXTRA HELP	7,429	19,973	[illegible]	25,000	375
1131 SALARY/WAGES OT/CALL-BACK		107	[illegible]	200	375
1220 FICA-EMPLOYER COST	677	1,337	[illegible]	1,400	375
1240 COMPENSATION INS	94	187	[illegible]	195	375
1250 UNEMPLOYMENT INS	178	27	[illegible]	40	375
1999 SALARY SAVINGS					375

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 7150 VETS MEMORIAL BUILDING

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: VETS MEM BLDG

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
TOTAL	8,367	21,631	26,825	26,825	
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS	199	187	150	150	375
2054 OTHER INS	29	646			375
2076 OFFICE SUPPLIES	18	50	100	100	375
2081 POSTAGE		28	40	40	375
2090 MISCELLANEOUS	363	25			375
2106 PEST CONTROL SUPPLIES	26	70	350	350	375
2111 BUILDING MAINT SERVICES		63			375
2112 BUILDING MAINT SUPPLIES	593	2,008	1,800	1,800	375
2184 JANITORIAL SVCES-CONTRACT	963	2,412	1,200	1,200	375
2193 REFUSE COLL & DISPOS SVCE	380	1,791	2,600	2,600	375
2194 HEAT LIGHT & POWER	3,338	6,585	3,600	6,000	375
2197 TEL & TELEG SERVICES	411	1,621	840	1,500	375
2198 WATER	259	661	660	660	375
2201 AUTO MILEAGE GARAGE	9		100		375
2202 AUTO MILEAGE PERSONAL				100	375
2322 CUSTODIAL SUPPLIES	115	133	150	150	375
2431 HOSPITAL TREATMENT SVCE					375
2571 SECURITY SERVICES	223	561	600	600	375
2859 PURCHASE OF BOOKS - ADULT		915-			375
2878 SPECIAL DEPT EXP - SVCE		293			375
TOTAL	6,926	16,719	12,150	15,250	
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER					375
0001 1 REFRIGERATOR USED				424	375
TOTAL				424	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR				4,000	375
TOTAL				4,000	
TOTAL	15,293	37,850	38,975	46,499	
INCOME OVER (UNDER) EXPENSES	1,856	1,778			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
AVAILABLE FINANCING					
9500 AID FROM OTHER GOV AGENCIES					
9598 FED AID-MISC OTHER		6,073			47
TOTAL		6,073			
9700 OTHER REVENUE					
9703 CASH OVERAGES		1			47
9717 OTHER REVENUE - NON CP	86				47
9729 DONATIONS/CONTRIB FRS					47
9750 SALE OF REAL PROPERTY	1,600				47
TOTAL	1,686	1			
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME	2,520	2,150	1,500	1,500	47
9825 LOAN PROCEEDS					47
9829 DONATIONS & CONTRIB FRS		43,760		15,184	47
9849 LTD AERO ACTIVITY-FBO PCT	9	289	250	250	47
9850 T-HANGAR FEES	7,165	8,660			47
9851 CONTRIB FROM AVIATION FD	46,102	59,674	58,836	70,702	47
9852 STATE AID-AVIATION	53,766				47
9853 FEDERAL AID-AVIATION	345,617		1,016,581	855,252	47
9854 TIE DOWN FEES	19,347	21,724	24,000	24,000	47
9855 FUEL&OIL DELIVERY	6,620	9,491	8,500	8,500	47
9856 FIXED BASE OPTR PCT	7,100	6,072	6,500	6,500	47
9857 GROUND RENTAL	1,636	1,273	272	3,472	47
9858 LANDING FEES	68	875	700	700	47
9859 BUILDING RENTAL	2,055	1,534	2,045	2,045	47
9860 MISCELLANEOUS INCOME	11,395	511	500	500	47
9897 FUND BALANCE AVAILABLE			170,000	88,911	47
TOTAL	503,400	156,012	1,290,384	1,117,416	
TOTAL	505,086	162,086	1,290,384	1,117,416	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

BUDGET FOR THE FISCAL YEAR 1980 - 81

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1110 SALARY/WAGES REGULAR EMPE	21,932	15,465	19,738	21,430	47
1121 SALARY/WAGES EXTRA HELP	3,332	702			47
1131 SALARY/WAGES OT/CALL-BACK	25				47
1210 RETIREMENT EMPLOYER COST	2,223	1,887	2,419	1,996	47
1220 FICA-EMPLOYER COST	1,284	991	1,339	1,338	47
1230 HEALTH INS EMPLOYER COST	556	326	646	486	47
1231 VISION CARE INS - EMPR	63	69	112	90	47
1240 COMPENSATION INS	107	13	18	18	47
1250 UNEMPLOYMENT INS	166	18			47
1260 DENTAL INS EMPLOYER COST	132	80	195	100	47
1270 ACCRUED LEAVE CTC PAY-OFF	2,408				47
1290 LIFE INS-MGT-ER	70	75	124	124	47
1291 LIFE INS-OTHER-ER	35	15	19	9	47
TOTAL	32,333	19,641	24,610	25,591	
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	1,770	2,286	2,286	2,286	47
2012 ADVERTISING/LEGAL NOTICES			150	150	47
2023 BOOKS & PERIODICALS	18	19	50	50	47
2029 BUS & CONF EXP	42				47
2039 MGMT BUSINESS EXP ALLOW	10	10	50	50	47
2051 LIABILITY INS	586	5,138	5,457	7,074	47
2052 FIRE INS	17	9	9	9	47
2053 BOND INS	6	1	2	2	47
2054 OTHER INS	353		160	160	47
2055 VEHICLE INS LIAB/PD		159			47
2061 MEMBERSHIPS	25				47
2076 OFFICE SUPPLIES	462	661	600	600	47
2090 MISCELLANEOUS	5				47
2104 AGRICULTURAL SUPPLIES	745	498	1,200	1,200	47
2111 BUILDING MAINT SERVICES		369	500	500	47
2112 BUILDING MAINT SUPPLIES	361	117	500	500	47
2141 LAND IMPR MAINT SERVICES	2,805	3,556	14,000	14,000	47
2171 RENTS & LEASES REAL PROP	3,400	1,700	1,700	1,700	47
2183 BUDG MAJ MAINT BLDG/GRNDS					47
2193 REFUSE COLL & DISPOS SVCE	404	672	750	750	47
2194 HEAT LIGHT & POWER	7,976	5,395	7,200	7,200	47
2197 TEL & TELEG SERVICES	1,099	368	600	600	47
2198 WATER	282	430	850	850	47
2201 AUTO MILEAGE	2,056	72	200	200	47
2202 AUTO MILEAGE PERSONAL		12			47
2211 CONST EQUIP MAINT SVCE	1,029	1,065	1,200	1,200	47

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2226 SMALL TOOLS & INSTRUMENTS	9	91	450	450	47
2237 DIESEL FUEL		125	150	150	47
2241 REPAIR/MAINT AUTOS/TRUCKS	6				47
2261 OFFICE EQUIP MAINT SVCE	306	268	300	300	47
2271 SPECIAL EQUIP MAINT SVCE	38				47
2283 MATERIAL & SUPPLIES	319	13	500	500	47
2322 CUSTODIAL SUPPLIES	14	8	100	100	47
2521 CONSULTING SERVICES		3,695	54,500	54,500	47
2525 ENGINEERING SERVICES		1	1,000	1,000	47
2573 OTHER PROFESSIONAL SVCES	3,600	5,956	5,400	5,400	47
2898 SPECIAL DEPT EXP - SVCE	50	479	600	600	47
2899 SPECIAL DEPT EXP - SUPP	783	351	1,100	1,500	47
2921 DUPLICATING SERVICES	13	21	100	100	47
2931 COMMUNICATION SERVICES	901	735	935	935	47
TOTAL	29,490	34,280	102,599	104,616	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	419	1,924			47
3230 LONG-TERM LOAN REDEMPTION	7,199	5,000			47
TOTAL	7,618	6,924			
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS	1,567	1,084	341,780	431,780	47
4102 LAND IMPROVEMENT COSTS	35,389	6,844	774,250	502,945	47
4201 STRUCTURES & IMPROVEMENTS	12,654		37,505	34,000	47
4303 EQUIPMENT-OTHER	749				47
TOTAL	54,359	7,928	1,153,535	968,725	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			9,640	18,494	47
TOTAL			9,640	18,494	
TOTAL	123,800	49,773	1,290,384	1,117,416	
INCOME OVER (UNDER) EXPENSES	381,286	93,313			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9001 ADMINISTRATION DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME	2,520				47
9851 CONTRIB FROM AVIATION FD	34,403				47
9854 TIE DOWN FEES	60				47
9860 MISCELLANEOUS INCOME	7,052				47
TOTAL	44,035				
TOTAL	44,035				
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	21,932				47
1131 SALARY/WAGES OT/CALL-BACK	25				47
1210 RETIREMENT EMPLOYER COST	2,223				47
1220 FICA-EMPLOYER COST	1,090				47
1230 HEALTH INS EMPLOYER COST	556				47
1231 VISION CARE INS - EMPR	63				47
1240 COMPENSATION INS	80				47
1250 UNEMPLOYMENT INS	146				47
1260 DENTAL INS EMPLOYER COST	132				47
1270 ACCRUED LEAVE CTC PAY-OFF	2,374				47
1290 LIFE INS-MGT-ER	70				47
1291 LIFE INS-OTHER-ER	35				47
TOTAL	28,716				
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	1,770				47
2029 BUS & CONF EXP	42				47
2039 MGMT BUSINESS EXP ALLOW	10				47
2051 LIABILITY INS	526				47
2052 FIRE INS	17				47
2053 BOND INS	6				47
2061 MEMBERSHIPS	25				47
2076 OFFICE SUPPLIES	443				47
2197 TEL & TELEG SERVICES	1,090				47

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9001 ADMINISTRATION DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND	
2201 AUTO MILEAGE	2,056					47
2261 OFFICE EQUIP MAINT SVCE	306					47
2322 CUSTODIAL SUPPLIES	14					47
2921 DUPLICATING SERVICES	4					47
2931 COMMUNICATION SERVICES	66					47
TOTAL	6,390					
3000 OTHER CHARGES						
3210 INTEREST EXPENSE	312					47
TOTAL	312					
TOTAL	35,418					

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
AVAILABLE FINANCING					
9500 AID FROM OTHER GOV AGENCIES					
9598 FED AID-MISC OTHER		6,073			47
TOTAL		6,073			
9700 OTHER REVENUE					
9703 CASH OVERAGES		1			47
9717 OTHER REVENUE - NON OP	86				47
9729 DONATIONS/CONTRIB FRS					47
9750 SALE OF REAL PROPERTY	1,600				47
TOTAL	1,686	1			
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME		2,070	1,500	1,500	47
9825 LOAN PROCEEDS					47
9829 DONATIONS & CONTRIB FRS		43,760			47
9849 LTD AERO ACTIVITY-FBO PCT	9	288	250	250	47
9850 T-HANGAR FEES	7,165	8,660			47
9851 CONTRIB FROM AVIATION FC	10,010	56,599	57,136	69,002	47
9852 STATE AID-AVIATION	53,766				47
9853 FEDERAL AID-AVIATION	345,617		1,016,581	5,000	47
9854 TIE DOWN FEES	19,287	21,724	24,000	24,000	47
9855 FUEL&OIL DELIVERY	6,620	9,491	8,500	8,500	47
9856 FIXED BASE OPTR PCT	7,100	6,072	6,500	6,500	47
9857 GROUND RENTAL	1,636	1,273	972	3,372	47
9858 LANDING FEES	68	875	700	700	47
9859 BUILDING RENTAL	2,055	1,534	2,045	2,045	47
9860 MISCELLANEOUS INCOME	4,343	511	500	500	47
9897 FUND BALANCE AVAILABLE			170,000	5,622	47
TOTAL	457,676	152,857	1,288,684	130,991	
TOTAL	459,362	158,931	1,288,684	130,991	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1110 SALARY/WAGES REGULAR EMPE		15,465	19,738	21,430	47
1121 SALARY/WAGES EXTRA HELP	3,332	702			47
1210 RETIREMENT EMPLOYER COST		1,897	2,419	1,996	47
1220 FICA-EMPLOYER COST	204	991	1,339	1,338	47
1230 HEALTH INS EMPLOYER COST		326	646	486	47
1231 VISION CARE INS - EMPR		59	112	90	47
1240 COMPENSATION INS	27	13	18	18	47
1250 UNEMPLOYMENT INS	20	18			47
1260 DENTAL INS EMPLOYER COST		80	195	100	47
1270 ACCRUED LEAVE CTC PAY-OFF	34				47
1290 LIFE INS-MGT-ER		75	124	124	47
1291 LIFE INS-OTHER-ER		15	19	9	47
TOTAL	3,617	19,641	24,610	25,591	
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD		2,295	2,286	2,286	47
2012 ADVERTISING/LEGAL NOTICES			150	150	47
2023 BOOKS & PERIODICALS	18	10	50	50	47
2039 MGMT BUSINESS EXP ALLOW		10	50	50	47
2051 LIABILITY INS	60	5,138	5,457	7,074	47
2052 FIRE INS		0	0	0	47
2053 BOND INS		1	2	2	47
2054 OTHER INS	353		160	160	47
2055 VEHICLE INS LIAB/PD		154			47
2076 OFFICE SUPPLIES	13	661	600	600	47
2090 MISCELLANEOUS	5				47
2104 AGRICULTURAL SUPPLIES	745	498	1,200	1,200	47
2111 BUILDING MAINT SERVICES		369	500	500	47
2112 BUILDING MAINT SUPPLIES	361	117	500	500	47
2141 LAND IMPR MAINT SERVICES	2,805	3,556	14,000	14,000	47
2183 BUDG MAJ MAINT BLDG/GRNDS					47
2193 REFUSE COLL & DISPOS SVCE	434	672	750	750	47
2194 HEAT LIGHT & POWER	7,976	6,395	7,200	7,200	47
2197 TEL & TELEG SERVICES		368	400	400	47
2198 WATER	282	430	950	450	47
2201 AUTO MILEAGE GARAGE		72	200	200	47
2202 AUTO MILEAGE PERSONAL		12			47
2211 CONST EQUIP MAINT SVCE	1,017	1,265	1,000	1,200	47
2226 SMALL TOOLS & INSTRUMENTS	0	91	450	450	47
2237 DIESEL FUEL		125	150	150	47
2241 REPAIR/MAINT AUTOS/TRUCKS	1				47
2261 OFFICE EQUIP MAINT SVCE		268	300	300	47

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2271 SPECIAL EQUIP MAINT SVCE	38				47
2283 MATERIAL & SUPPLIES	319	13	500	500	47
2322 CUSTODIAL SUPPLIES		9	100	100	47
2521 CONSULTING SERVICES		3,695	54,500	4,500	47
2525 ENGINEERING SERVICES		1	1,000	1,000	47
2573 OTHER PROFESSIONAL SVCES	3,600	5,956	5,400	5,400	47
2898 SPECIAL DEPT EXP - SVCE	50	479	600	600	47
2899 SPECIAL DEPT EXP - SUPP	783	351	1,100	1,500	47
2921 DUPLICATING SERVICES	9	21	100	100	47
2931 COMMUNICATION SERVICES	835	735	935	935	47
TOTAL	19,700	32,580	100,899	52,916	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	91	1,924			47
3230 LONG-TERM LOAN REDEMPTION	7,199	5,000			47
TOTAL	7,290	6,924			
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS	1,567	1,084	341,780		47
4102 LAND IMPROVEMENT COSTS	39,389	6,844	774,250		47
4201 STRUCTURES & IMPROVEMENTS	12,654		37,505	34,000	47
4303 EQUIPMENT-OTHER	749				47
TOTAL	54,359	7,928	1,153,535	34,000	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			9,640	18,484	47
TOTAL			9,640	18,484	
TOTAL	84,966	67,073	1,289,684	130,991	

(1)

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9003 F A A PROJECTS
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9829 DONATIONS & CONTRIB FRS				15,184	47
9853 FEDERAL AID-AVIATION				886,252	47
9897 FUND BALANCE AVAILABLE				83,289	47
TOTAL				984,725	
TOTAL				984,725	
EXPENDITURES					
2000 SERVICES & SUPPLIES					
2521 CONSULTING SERVICES				50,000	47
TOTAL				50,000	
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS				431,780	47
4102 LAND IMPROVEMENT COSTS				502,945	47
TOTAL				934,725	
TOTAL				984,725	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9004 TRAVIS DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME		80			47
9851 CONTRIB FROM AVIATION FD	1,689	3,075	1,700	1,700	47
TOTAL	1,689	3,155	1,700	1,700	
TOTAL	1,689	3,155	1,700	1,700	
EXPENDITURES					
2000 SERVICES & SUPPLIES					
2171 RENTS & LEASES REAL PROP	3,400	1,700	1,700	1,700	47
TOTAL	3,400	1,700	1,700	1,700	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	16				47
TOTAL	16				
TOTAL	3,416	1,700	1,700	1,700	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 9050 SPECIAL AVIATION DEPT

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
AVAILABLE FINANCING					
9400 REV FROM USE OF MONEY & PROP					
9410 INTEREST INCOME	5,766	1,186			310
TOTAL	5,766	1,186			
9500 AID FROM OTHER GOV AGENCIES					
9523 OTHER	900				310
TOTAL	900				
9700 OTHER REVENUE					
9717 OTHER REVENUE - NON CP	16,803				310
TOTAL	16,803				
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME			1,600	1,600	310
9850 T-HANGAR FEES	6,235	16,568	24,600	24,600	310
9852 STATE AID-AVIATION	5,000	5,000	5,000	5,000	310
9897 FUND BALANCE AVAILABLE			21,349	21,349	310
TOTAL	11,235	21,568	52,549	52,549	
TOTAL	38,704	22,754	52,549	52,549	
EXPENDITURES					
2000 SERVICES & SUPPLIES					
2111 BUILDING MAINT SERVICES		7			310
2112 BUILDING MAINT SUPPLIES	594	360	192	192	310
2171 RENTS & LEASES REAL PROP			2,400	2,400	310
TOTAL	594	367	2,592	2,592	
3000 OTHER CHARGES					

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 9050 SPECIAL AVIATION DEPT

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
3210 INTEREST EXPENSE			6,624	6,624	310
3220 BOND REDEMPTION			15,833	15,833	310
3230 LONG-TERM LOAN REDEMPTION	16,803	16,306			310
TOTAL	16,803	16,306	22,457	22,457	
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS	5,126-				310
4102 LAND IMPROVEMENT COSTS	56,912		27,500	27,500	310
4201 STRUCTURES & IMPROVEMENTS	150,216				310
TOTAL	202,002		27,500	27,500	
TOTAL	219,399	16,673	52,549	52,549	
INCOME OVER (UNDER) EXPENSES	(180,695)	6,081			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 905C SPECIAL AVIATION DEPT
DIVN 9051 SPECIAL AVIATION DIV
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
AVAILABLE FINANCING					
9400 REV FROM USE OF MONEY & PROP					
9410 INTEREST INCOME	9,766	1,186			310
TOTAL	9,766	1,186			
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME			1,600	1,600	310
9850 T-HANGAR FEES		575			310
9852 STATE AID-AVIATION	5,000	5,000	5,000	5,000	310
9897 FUND BALANCE AVAILABLE			20,900	20,900	310
TOTAL	5,000	5,575	27,500	27,500	
TOTAL	14,766	6,761	27,500	27,500	
EXPENDITURES					
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS	5,126-				310
4102 LAND IMPROVEMENT COSTS	56,912		27,500	27,500	310
TOTAL	51,786		27,500	27,500	
TOTAL	51,786		27,500	27,500	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 9050 SPECIAL AVIATION DEPT
DIVN 9052 T-HANGAR PROJECT II
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
AVAILABLE FINANCING					
9500 AID FROM OTHER GOV AGENCIES					
9523 OTHER	900				310
TOTAL	900				
9700 OTHER REVENUE					
9717 OTHER REVENUE - NON CP	16,803				310
TOTAL	16,803				
9800 INCOME--ENTERPRISE FUNDS					
9850 T-HANGAR FEES	6,235	15,993	16,000	16,000	310
TOTAL	6,235	15,993	16,000	16,000	
TOTAL	23,938	15,993	16,000	16,000	
EXPENDITURES					
2000 SERVICES & SUPPLIES					
2111 BUILDING MAINT SERVICES		7			310
2112 BUILDING MAINT SUPPLIES	594	360	192	192	310
TOTAL	594	367	192	192	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE			4,975	4,975	310
3220 BOND REDEMPTION			10,833	10,833	310
3230 LONG-TERM LOAN REDEMPTION	16,803	16,306			310
TOTAL	16,803	16,306	15,808	15,808	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	150,216				310
TOTAL	150,216				
TOTAL	167,613	[illegible]	[illegible]	[illegible]	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 10
DEPT 9050 SPECIAL AVIATION DEPT
DIVN 9053 T-HANGAR PROJECT I
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9850 T-HANGAR FEES			8,600	8,600	310
9897 FUND BALANCE AVAILABLE			449	449	310
TOTAL			9,049	9,049	
TOTAL			9,049	9,049	
EXPENDITURES					
2000 SERVICES & SUPPLIES					
2171 RENTS & LEASES REAL PROP			2,400	2,400	310
TOTAL			2,400	2,400	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE			1,649	1,649	310
3220 BOND REDEMPTION			5,000	5,000	310
TOTAL			6,649	6,649	
TOTAL			9,049	9,049	

Budgets of Special Districts
Under Control of
Board of Supervisors

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 1980 -81

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

Printed by Pisani Carlson Graphics S. F. 53034

DISTRICT AND FUND	MEANS OF FINANCING				REQUIREMENTS		
	Fund Balance Available	Estimated Revenue	Interfund Transfers	Totals Means of Financing	Expenditure Appropriation	Provisions for Reserves (Increase or new reserve)	Total Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
DIXON FIRE DISTRICT							
General	$ 50.00	$ 134,172.00	$(5,000.00)	$ 129,222.00	$ 129,222.00	$	$ 129,222.00
A.C.O.	.--		5,000.00	5,000.00		5,000.00	5,000.00
Elmira Fire District	(1,335.00)	84,025.00		82,690.00	82,690.00		82,690.00
Montezuma Fire District	1,677.00	122,948.00		124,625.00	124,625.00		124,625.00
Ryer Fire District	953.00	18,152.00		19,105.00	19,105.00		19,105.00
Suisun Fire District	3,967.00	119,785.00		123,752.00	123,752.00		123,752.00
Vacaville Fire District	3,907.00	98,986.00		102,893.00	102,893.00		102,893.00
East Vallejo Fire District	5,371.00	103,248.00		108,619.00	108,619.00		108,619.00
Co.Service Area S-4	10.00	894.00		904.00	904.00		904.00
Co.Service Area S-5	(304.00)	5,942.00		5,638.00	5,638.00		5,638.00
Co.Service Area S-6	(138.00)	5,212.00		5,074.00	5,074.00		5,074.00
Co.Service Area S-8	(222.00)	5,509.00		5,287.00	5,287.00		5,287.00
Benicia Road Lighting	14.00	2,307.00		2,321.00	2,321.00		2,321.00
Sandy Beach Lighting	(74.00)	1,390.00		1,316.00	1,316.00		1,316.00
Elmira Street Lighting	(50.00)	1,456.00		1,406.00	1,406.00		1,406.00
Green Valley Lighting	(74.00)	1,177.00		1,103.00	1,103.00		1,103.00
So.Co.Flood Cont.District	398,816.00	2,027,870.00		2,426,686.00	2,158,522.00	268,164.00	2,426,686.00
So.Co.Flood Cnt.District State Water Project	(4,705.00)	135,565.00		130,860.00	130,860.00		130,860.00
Ulatis Zone of Benefit #1	31,325.00	220,127.00		251,452.00	251,452.00		251,452.00
Green Valley Zone #2	4,783.00	6,953.00		11,736.00	11,736.00		11,736.00
N.E.A.P. Control District	1,443.00	49,873.00		51,316.00	51,316.00		51,316.00
TOTAL	$445,414.00	$3,145,591.00	.--	$3,591,005.00	$3,317,841.00	$273,164.00	$3,591,005.00

103 STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 12

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET

FOR FISCAL YEAR 19 80 - 81

DISTRICT AND FUND	Fund Balance (Per Auditor) As of June 30, 1980 Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Fund Balance Available to Finance the Current Year Budget Actual ☐ Estimated ☒
		Reserves			
		Encumbrances	General and ACO Fund	Other Reserves	
(1)	(2)	(3)	(4)	(5)	(6)
Dixon Fire District					
General	2,550.00		2,500.00		50.00
A.C.O.	80,459.00		80,459.00		-0-
Elmira Fire District	8,365.00		4,100.00	5,600.00	(1,335.00)
Montezuma Fire District	37,707.00		31,980.00	4,050.00	1,677.00
Ryer Fire District	4,818.00		2,015.00	1,850.00	953.00
Suisun Fire District	66,417.00		56,000.00	6,450.00	3,967.00
Vacaville Fire District	12,022.00		2,350.00	5,765.00	3,907.00
East Vallejo Fire District	5,371.00	-0-	-0-		5,371.00
Co.Service Area S-4	163.00		153.00		10.00
Co.Service Area S-5	(293.00)		11.00		(304.00)
Co.Service Area S-6	119.00		257.00		(138.00)
Co.Service Area S-8	1,683.00		1,905.00		(222.00)
Benicia Road Lighting	14.00		-0-		14.00
Sandy Beach Lighting	(74.00)		-0-		(74.00)
Elmira Street Lighting	135.00		185.00		(50.00)
Green Valley Lighting	142.00		216.00		(74.00)
Solano Co.Flood Control District	2,041,822.00		1,595,006.00	48,000.00	398,816.00
Solano County Flood Control District State Water Project	(4,705.00)		-0-		(4,705.00)
Ulatis Zone of Benefit #1	147,408.00	16,083.00	100,000.00		31,325.00
Green Valley Zone #2	4,783.00		-0-		4,783.00
N.E.Solano Co.Air Pollution Control District	1,443.00		-0-		1,443.00
Total	2,410,349.00	16,083.00	1,877,137.00	71,715.00	445,414.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9808 GEN.FUND
FUND: 0128 " "
DEPT: 9801 ACO FUND
FUND: 0241 " "

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE PROTECTION **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	75,604,352	3,933,468	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	1978 - 79	1979 - 80	1980 - 81	1980 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	10,424	(5,000)	50	50	
9010 Property Taxes-Current Secured	35,110	31,463	35,044	35,044	
9020 Property Taxes-Current Unsecured	2,350	6,411	7,141	7,141	
9021 Taxes-Special District Augmentation Fund	-0-	59,281	69,234	69,234	
9110 Property taxes-Secured Delinquent Roll	-0-	(2)	-0-	-0-	
9130 Property taxes-Prior Unsecured	(4)	(5)	-0-	-0-	
9199 Taxes-Other	-0-	2	-0-	-0-	
9410 Interest Income	2,517	2,061	1,800	1,800	
9507 State Reimbursed Mandated Costs	-0-	604	-0-	-0-	
9512 Homeowners Property Tax Relief	3,309	7,238	8,704	8,704	
9513 Business Inventory Tax Relief	1,166	2,620	6,749	6,749	
9514 State Surplus Allocations	51,300	-0-	-0-	-0-	
9518 State Highway Rental	2	-0-	-0-	-0-	
9650 Fire Control Service Charges	-0-	5,000	5,000	5,000	
9702 Miscellaneous Sales-Non-Taxable	-0-	3,000	-0-	-0-	
9714 Other Revenue - Operating	10,580	-0-	-0-	-0-	
9754 Reimbursement - Other Agencies or Funds	-0-	1,580	500	500	
Total Operating	116,754	114,253	134,222	134,222	GENERAL FUND
9410 Interest Income	2,876	6,705	-0-	-0-	
9569 State Aid - Other	-0-	500	-0-	-0-	
9751 Sale of Personal Property	-0-	2,500	-0-	-0-	
Total ACO	2,876	9,705	-0-	-0-	ACO FUND
Total District	119,630	123,958	134,222	134,222	DISTRICT

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE DISTRICT
BUDGET UNIT NUMBER 9808
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	2,580	1,625	39,033	900	123
1121 SALARY/WAGES EXTRA HELP		505	1,580	1,580	123
1210 RETIREMENT EMPLOYER COST	7,362	9,835	7,038		123
1230 HEALTH INS EMPLOYER COST	1,576	2,087	2,748		123
1240 COMPENSATION INS	3,726	4,839	3,332		123
1250 UNEMPLOYMENT INS	235	348			123
1280 UNIFORM/FOOD ALLOWANCE	379	100	350		123
TOTAL	15,858	19,339	60,081	2,480	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	429	136	460		123
2036 EDU/TRNG/SUPP/TUIT REIMB	112	40	300		123
2051 LIABILITY INS	5,447	6,360	6,500		123
2052 FIRE INS		678	125	125	123
2061 MEMBERSHIPS	45	157	180		123
2076 OFFICE SUPPLIES	44	4	100		123
2090 MISCELLANEOUS	151		200		123
2111 BUILDING MAINT SERVICES	202	229	200		123
2112 BUILDING MAINT SUPPLIES	1,435	708	800		123
2194 HEAT LIGHT & POWER	2,597	2,357	2,200		123
2196 POLICE INFO NETWORK SYS	0				123
2197 TEL & TELEG SERVICES	582	809	1,500		123
2198 WATER	88	118	100		123
2226 SMALL TOOLS & INSTRUMENTS	348	277	400		123
2236 FUEL & LUBRICANT SUPPLIES	3,594	5,792	4,500	4,500	123
2241 REPAIR/MAINT AUTOS/TRUCKS	8,865	16,301	7,500	7,500	123
2275 OPRNG RENT/LEASE EQUIP	2,573	3,380	4,000	4,000	123
2314 CLOTHING & PERSONAL SUPP	2,566	1,399	2,500		123
2505 ACCTG & FINANCIAL SERVICE	540	540	600	600	123
2573 OTHER PROFESSIONAL SVCES	36,173	44,732	250	50,782	123
2895 SPECIAL DEPT EXP - SUPP	741	913	2,000	2,000	12
TOTAL	66,540	84,930	35,015	100,107	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		71			123
3601 CONTRIB - OTHER FUNDS	10,000				123
3701 CONTRIB - OTHER AGENCIES	175	150	300	11,549	123

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE DISTRICT
BUDGET UNIT NUMBER 9808
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
TOTAL	10,175	221	300	11,549	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	7,323	3,438	2,500	2,500	128
4301 EQUIPMENT-VEHICLES	11,689	4,484	5,000	5,500	129
TOTAL	19,012	7,922	7,500	8,000	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR				7,086	12-
6301 PROVISIONS FOR RESERVE			5,000		12-
TOTAL			5,000	7,086	
TOTAL	111,585	111,412	107,846	129,222	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9809
FUND: 0129

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE PROTECTION **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	21,637,634	899,874	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	1978 - 79	19 79 - 80	1980 - 81	19 80 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	(4,336)	-0-	(1,335)	(1,335)	
9010 Property Taxes-Current Secured	22,987	19,806	27,035	27,035	
9020 Property Taxes-Current Unsecured	1,547	4,381	5,980	5,980	
9021 Special District Augmentation Fund	-0-	56,275	38,464	38,464	
9110 Property Taxes-Secured Delinquent Roll	-0-	(1)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	(2)	-0-	-0-	-0-	
9410 Interest Income	629	1,995	1,335	1,335	
9429 Building Rental - Other	1,200	1,300	1,200	1,200	
9507 State Reimbursed Mandated Costs	433	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	2,178	4,946	5,399	5,399	
9513 Business Inventory Tax Relief	790	1,788	4,612	4,612	
9514 State Surplus Allocation	37,203	-0-	-0-	-0-	
9717 Other Revenue - Non-Operating	-0-	30	-0-	-0-	
9730 Donations & Contributions	-0-	4,175	-0-	-0-	
Total	62,629	94,695	82,690	82,690	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE DISTRICT
BUDGET UNIT NUMBER 9809
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	17,157	17,427	18,594	22,980	129
1121 SALARY/WAGES EXTRA HELP		175	240	240	129
1210 RETIREMENT EMPLOYER COST	775	795	775	775	129
1220 FICA-EMPLOYER COST	1,045	1,067	1,100	1,110	129
1230 HEALTH INS EMPLOYER COST	1,134	1,134	1,200	1,200	129
1240 COMPENSATION INS	4,332	4,027	7,000		129
1250 UNEMPLOYMENT INS	140	139	150	150	129
TOTAL	24,583	24,764	29,059	26,455	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP			100	50	129
2051 LIABILITY INS	10,296	8,952	7,000	7,500	129
2052 FIRE INS			500	500	129
2056 WORKERS COMP INS				5,500	129
2076 OFFICE SUPPLIES	73	112	69	250	129
2090 MISCELLANEOUS	1	9			129
2111 BUILDING MAINT SERVICES	1,611	1,051	400	50	129
2112 BUILDING MAINT SUPPLIES		668	350	250	129
2142 LAND IMPR MAINT SUPPLIES		78			129
2193 REFUSE COLL & DISPOS SVCE	60		300	200	129
2194 HEAT LIGHT & POWER	3,153	3,085	3,500	3,000	129
2195 CAL LAW EN TELECOM SYS	23		100	100	129
2197 TEL & TELEG SERVICES	844	765	1,000	1,000	129
2198 WATER		72			129
2226 SMALL TOOLS & INSTRUMENTS	19	482	400	150	129
2236 FUEL & LUBRICANT SUPPLIES	5,923	7,561	6,500	6,500	129
2237 DIESEL FUEL	256	440	250	1,000	129
2241 REPAIR/MAINT AUTOS/TRUCKS	10,587	9,335	7,500	8,000	129
2243 REPAIR/MAINT MISC		66			129
2275 COMNG RENT/LEASE EQUIP	3,340	3,973	4,350	5,350	129
2314 CLOTHING & PERSONAL SUPP		2,477	750	1,000	129
2505 ACCTG & FINANCIAL SERVICE	684	684	700	700	129
2573 OTHER PROFESSIONAL SVCES	2,500		2,500		129
2861 PURCHASE OF BOOKS-JUV	12	50	200	100	129
2898 SPECIAL DEPT EXP - SVCE	232	316	400	250	129
2899 SPECIAL DEPT EXP - SUPP		93	400	250	129
TOTAL	39,614	40,169	37,769	41,700	

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE DISTRICT
BUDGET UNIT NUMBER 9809
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
3000 OTHER CHARGES					
3210 INTEREST EXPENSE					129
3701 CONTRIB - OTHER AGENCIES	100	2,600	200	2,700	129
TOTAL	100	2,600	200	2,700	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS		4,751			129
4301 EQUIPMENT-VEHICLES		19,963	10,500	10,000	129
4303 EQUIPMENT-OTHER		2,113	1,500	1,835	129
TOTAL		26,827	12,000	11,835	
TOTAL	64,297	94,360	78,528	82,690	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9810
FUND: 0130

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE PROTECTION **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Bacon Carlisle Gresham & Co. 83084

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	74,780,797	1,890,922	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 - 79	19 79 - 80	19 80 - 81	19 80 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	1,730	7,604	1,677	1,677	
9010 Property Taxes-Current Secured	27,605	25,626	4,452	4,452	
9020 Property Taxes-Current Unsecured	1,857	5,754	999	999	
9021 Taxes Special District Augmentation Fund	-0-	34,201	88,516	88,516	
9110 Property Taxes-Secured Delinquent Roll	-0-	(1)	-0-	-0-	
9130 Property Taxes - Prior Unsecured	2	1,587	-0-	-0-	
9410 Interest Income	2,135	4,332	3,000	3,000	
9507 State Reimbursed Mandated Costs	172	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	2,615	6,495	9,924	9,924	
9513 Business Inventory Tax Relief	1,677	2,342	6,057	6,057	
9514 State Surplus Allocation	46,445	-0-	-0-	-0-	
9691 Other Miscellaneous Service Charges	3,706	4,500	-0-	-0-	
9714 Other Revenue - Operating	8,331	17,085	10,000	10,000	
9717 Other Revenue - Non-Operating	90	-0-	-0-	-0-	
Total	96,365	109,525	124,625	124,625	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF [illegible]
STATE OF CALIFORNIA
MONTEZUMA FIRE DISTRICT
BUDGET UNIT NUMBER 9810
BUDGET FOR THE FISCAL YEAR 1980 - 81

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROV- EXPENDITURES [illegible]	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	[illegible]	[illegible]	[illegible]	[illegible]	1
1240 COMPENSATION INS	[illegible]	[illegible]	[illegible]	[illegible]	1
1250 UNEMPLOYMENT INS	[illegible]	[illegible]	[illegible]	[illegible]	1
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES		[illegible]	[illegible]	[illegible]	1
2029 BUS & CONF EXP		[illegible]	[illegible]	300	1
2051 LIABILITY INS	[illegible]	[illegible]	[illegible]	7,500	1
2054 OTHER INS	445	377	[illegible]	1,200	130
2056 WORKERS COMP INS				2,500	130
2061 MEMBERSHIPS		50			130
2076 OFFICE SUPPLIES	158	110	[illegible]	[illegible]	130
2081 POSTAGE	32	25	[illegible]	50	130
2090 MISCELLANEOUS	23		250	250	130
2111 BUILDING MAINT SERVICES	17	20	250	400	130
2112 BUILDING MAINT SUPPLIES	829	74	350	400	130
2141 LAND IMPR MAINT SERVICES	750		500	750	130
2184 JANITORIAL SVCES-CONTRACT		250			130
2194 HEAT LIGHT & POWER	2,440	1,974	[illegible]	5,000	130
2197 TEL & TELEG SERVICES	75	77	[illegible]	150	130
2226 SMALL TOOLS & INSTRUMENTS	318	126	[illegible]	500	130
2236 FUEL & LUBRICANT SUPPLIES	6,291	7,758	[illegible]	9,000	130
2241 REPAIR/MAINT AUTOS/TRUCKS	5,[illegible]41	[illegible]	[illegible]	10,000	130
2243 REPAIR/MAINT MISC	232	1,[illegible]	[illegible]	500	130
2275 CPRNG RENT/LEASE EQUIP	[illegible]	[illegible]	[illegible]	5,000	130
2314 CLOTHING & PERSONAL SUPP	[illegible]	[illegible]	[illegible]	[illegible]	130
2505 ACCTG & FINANCIAL SERVICE	[illegible]	[illegible]	[illegible]	[illegible]	130
2573 OTHER PROFESSIONAL SVCES	[illegible]	[illegible]	[illegible]	[illegible]	130
2995 SPECIAL DEPT EXP - SUPP	[illegible]	[illegible]	[illegible]	[illegible]	130
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	[illegible]	[illegible]	[illegible]	[illegible]	130
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]	

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE DISTRICT
BUDGET UNIT NUMBER 9810
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	1,789		1,000	4,000	130
4301 EQUIPMENT-VEHICLES	10,063	481	7,500	13,000	130
4303 EQUIPMENT-OTHER	897	2,289	2,500	3,500	130
TOTAL	12,749	2,770	11,000	20,500	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			4,000	2,152	130
TOTAL			4,000	2,152	
TOTAL	86,695	79,833	99,942	124,625	

418 STATE CONTROLLER DEPT: 9811
COUNTY BUDGET ACT FUND: 0131
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA
RYER FIRE PROTECTION **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	4,971,787	116,716	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 - 79	19 79 - 80	19 80 - 81	19 80 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	4,052	4,792	953	953	
9010 Property Taxes-Current Secured	5,316	4,726	6,110	6,110	
9020 Property Taxes-Current Unsecured	357	757	979	979	
9021 Taxes-Special District Augmentation Fund	-0-	5,858	8,815	8,815	
9130 Property Taxes-Prior Unsecured	48	14	-0-	-0-	
9410 Interest Income	549	924	547	547	
9512 Homeowners Property Tax Relief	503	855	903	903	
9513 Business Inventory Tax Relief	183	312	798	798	
9514 State Surplus Allocation	5,627	-0-	-0-	-0-	
9714 Other Revenue - Operating	47	349	-0-	-0-	
Total	16,682	18,587	19,105	19,105	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
RYER FIRE DISTRICT
BUDGET UNIT NUMBER 9811
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	720	720	720	720	131
1121 SALARY/WAGES EXTRA HELP			75	75	131
1230 HEALTH INS EMPLOYER COST			375	375	131
1231 VISION CARE INS - EMPR	638	319			131
1240 COMPENSATION INS	1,729	2,012	2,400		131
1250 UNEMPLOYMENT INS	32	24	35	35	131
TOTAL	3,118	3,075	3,605	1,205	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES	33	14	25	25	131
2023 BOOKS & PERIODICALS			15	15	131
2051 LIABILITY INS	1,[illegible]	1,860	2,250	2,350	131
2052 FIRE INS	[illegible]	116	200	200	131
2056 WORKERS COMP INS				2,400	131
2061 MEMBERSHIPS	30	50	50	50	131
2076 OFFICE SUPPLIES		9	15	15	131
2081 POSTAGE	13	10	10	10	131
2111 BUILDING MAINT SERVICES		842	600	800	131
2171 RENTS & LEASES REAL PROP	170	170	225	225	131
2194 HEAT LIGHT & POWER	570	643	750	750	131
2197 TEL & TELEG SERVICES	38		90	90	131
2226 SMALL TOOLS & INSTRUMENTS		94	75	75	131
2236 FUEL & LUBRICANT SUPPLIES	206	226	350	375	131
2241 REPAIR/MAINT AUTOS/TRUCKS	1,185	613	750	750	131
2271 SPECIAL EQUIP MAINT	238	680	500	700	131
2275 OPRNG RENT/LEASE EQUIP	1,060	960	1,500	1,600	131
2314 CLOTHING & PERSONAL SUPP	669	502	100	700	131
2505 ACCTG & FINANCIAL SERVICE	212	213	300	300	131
2899 SPECIAL DEPT EXP - SUPP	50	122	100	100	131
2931 COMMUNICATION SERVICES	1,100	1,200	1,500	1,500	131
TOTAL	7,459	8,324	9,405	12,080	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	1,040	1,440	1,500	2,370	131
TOTAL	1,040	1,440	1,500	2,370	
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER		3,730	[illegible]	[illegible]	131
TOTAL		3,730	[illegible]	[illegible]	
TOTAL	11,617	[illegible]	[illegible]	[illegible]	

STATE CONTROLLER
420 COUNTY BUDGET ACT
(1980)

DEPT: 9812
FUND: 0132

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE PROTECT. **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80.81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Audited by Peter Cervino Courtesy & Co. (1981)

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	39,796,814	888,291	25 %	2%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒x Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 - 79	19 79 - 80	19 80 - 81	19 80 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	20,293	22,615	3,967	3,967	
9010 Property Taxes-Current Secured	25,430	22,395	34,292	34,292	
9020 Property Taxes-Current Unsecured	1,731	4,552	6,970	6,970	
9021 Taxes-Special District Augmentation Fund	-0-	48,653	62,025	62,025	
9110 Property Taxes-Secured Delinquent Roll	-0-	(1)	-0-	-0-	
9199 Taxes-Other	-0-	1	-0-	-0-	
9410 Interest Income	3,193	4,695	4,630	4,630	
9507 State Reimbursed Mandated Costs	515	674	-0-	-0-	
9512 Homeowners Property Tax Relief	2,437	5,139	6,913	6,913	
9513 Business Inventory Tax Relief	886	1,862	4,792	4,792	
9514 State Surplus Allocation	37,703	-0-	-0-	-0-	
9518 State Highway Rentals	3	-0-	-0-	-0-	
9650 Fire Control Service Charges	733	282	-0-	-0-	
9714 Other Revenue - Operating	153	-0-	-0-	-0-	
9717 Other Revenue - Non-Operating	53	2,175	-0-	-0-	
9730 Donations and Contributions	900	3,000	163	163	
Total	94,030	116,042	123,752	123,752	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE DISTRICT
BUDGET UNIT NUMBER 9812
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUNC
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	11,856	13,574	16,500	16,500	132
1121 SALARY/WAGES EXTRA HELP	2,090	500	3,000	3,000	132
1210 RETIREMENT EMPLOYER COST	1,012	1,120	1,400	1,400	132
1220 FICA-EMPLOYER COST	722	832	950	950	132
1240 COMPENSATION INS	7,191	5,056	9,000		132
1250 UNEMPLOYMENT INS	97	109	150	150	132
TOTAL	22,968	21,191	31,000	22,000	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES		25	200	200	132
2023 BOOKS & PERIODICALS	49	50	200	200	132
2029 BUS & CONF EXP	111	356	1,000	1,000	132
2035 EDU & TRAINING-IN-SERVICE	41	30	500	500	132
2036 EDU/TRNG/SUPP/TUIT REIMB	50		100	100	132
2045 FREIGHT EXPRESS/DELIVERY		10	50	50	132
2051 LIABILITY INS	8,019	9,010	10,000	10,000	132
2052 FIRE INS			100	100	132
2055 VEHICLE INS LIAB/PD	521		100	100	132
2056 WORKERS COMP INS				8,000	132
2061 MEMBERSHIPS			100	100	132
2076 OFFICE SUPPLIES	40	28	200	200	132
2081 POSTAGE	17		75	75	132
2085 PRINTING & BINDING SVCE			100	100	132
2090 MISCELLANEOUS	27	7	100	100	132
2111 BUILDING MAINT SERVICES	14	533	1,500	5,500	132
2112 BUILDING MAINT SUPPLIES	638	435	1,500	1,500	132
2141 LAND IMPR MAINT SERVICES		1,131	1,500	1,500	132
2142 LAND IMPR MAINT SUPPLIES			1,500	500	132
2193 REFUSE COLL & DISPOS SVCE		135			132
2194 HEAT LIGHT & POWER	1,463	1,419	2,000	2,000	132
2197 TEL & TELEG SERVICES	287	201	300	300	132
2198 WATER	363	570	550	1,550	132
2199 ROAD LIGHTING		30	30	30	132
2201 AUTO MILEAGE GARAGE	735	1,201	500	500	132
2226 SMALL TOOLS & INSTRUMENTS	964	723	1,200	1,200	132
2236 FUEL & LUBRICANT SUPPLIES	2,129	2,191	5,000	4,000	132
2237 DIESEL FUEL			250	250	132
2241 REPAIR/MAINT AUTOS/TRUCKS	8,204	4,355	7,000	7,000	132
2242 REPAIR/MAINT ENGINES	636		2,000	2,000	132

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE DISTRICT
BUDGET UNIT NUMBER 9812
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2243 REPAIR/MAINT MISC	1,963	780	2,000	2,000	132
2275 OPRNG RENT/LEASE EQUIP	4,259	4,170	5,000	5,000	132
2283 MATERIAL & SUPPLIES	342	98	1,000	1,000	132
2284 REPAIR - DAMAGED VEHICLES		250	1,000	1,000	132
2314 CLOTHING & PERSONAL SUPP	2,955	4,208	3,000	3,000	132
2322 CUSTODIAL SUPPLIES		21	300	300	132
2332 FOOD	7	301	900	900	132
2444 MEDICAL SUPPLIES	212	46	400	400	132
2505 ACCTG & FINANCIAL SERVICE	624	624	1,000	1,000	132
2573 OTHER PROFESSIONAL SVCES		300			132
2819 ELECTION SERVICES			300	300	132
2899 SPECIAL DEPT EXP - SUPP	4,973	5,789	8,137	1,137	132
2931 COMMUNICATION SERVICES			200	200	132
TOTAL	35,643	39,027	60,792	64,792	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	450	4,525	5,000	13,960	132
TOTAL	450	4,525	5,000	13,960	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	397			5,000	132
4301 EQUIPMENT-VEHICLES	7,837		10,000	6,000	132
4303 EQUIPMENT-OTHER	125	3,337	10,000	12,000	132
TOTAL	8,359	3,337	20,000	23,000	
TOTAL	71,420	68,080	116,792	123,752	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9813
FUND: 0133

COUNTY OF SOLANO
STATE OF CALIFORNIA

VACAVILLE FIRE PROTECTION **DISTRICT BUDGET DETAIL BUDGET**

FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Printed by Bacon Controls Company, S. F. (3834)

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	15,585,588	183,244	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☑ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 - 79	19 79 - 80	19 80 - 81	19 80 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	39,569	15,878	3,907	3,907	
9010 Property Taxes-Current Secured	14,434	15,345	20,598	20,598	
9020 Property Taxes-Current Unsecured	983	3,499	4,697	4,697	
9021 Taxes-Special District Augmentation Fund	-0-	71,231	64,349	64,349	
9110 Property Taxes-Secured Delinquent Roll	-0-	(2)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	4	-0-	-0-	-0-	
9410 Interest Income	2,179	3,881	1,425	1,425	
9507 State Reimbursed Mandated Costs	274	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	1,385	3,950	4,233	4,233	
9513 Business Inventory Tax Relief	502	1,419	3,684	3,684	
9514 State Surplus Allocation	24,506	-0-	-0-	-0-	
9702 Miscellaneous Sales-Non-Taxable	850	-0-	-0-	-0-	
9717 Other Revenue - Non-Operating	-0-	1,641	-0-	-0-	
9763 Prior Year Revenue - Other	-0-	3,135	-0-	-0-	
Total	84,686	119,977	102,893	102,893	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE DISTRICT
BUDGET UNIT NUMBER 9813
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE		4,250			133
1240 COMPENSATION INS	4,092	2,316	6,000		133
TOTAL	4,092	6,566	6,000		
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES			70	70	133
2023 BOOKS & PERIODICALS		347	1,070	1,070	133
2029 BUS & CONF EXP		135	500	500	133
2035 EDU & TRAINING-IN-SERVICE		1,350	1,800	1,800	133
2036 EDU/TRNG/SUPP/TUIT REIMB			250	250	133
2051 LIABILITY INS	3,012	8,750	7,500	7,500	133
2056 WORKERS COMP INS				6,000	133
2061 MEMBERSHIPS		5	75	75	133
2076 OFFICE SUPPLIES		185	650	650	133
2081 POSTAGE			100	100	133
2085 PRINTING & BINDING SVCE			150	150	133
2171 RENTS & LEASES REAL PROP		700	700	700	133
2194 HEAT LIGHT & POWER			400	400	133
2226 SMALL TOOLS & INSTRUMENTS		6,712	4,700	4,700	133
2236 FUEL & LUBRICANT SUPPLIES		2,381	5,000	5,000	133
2237 DIESEL FUEL			300	300	133
2241 REPAIR/MAINT AUTOS/TRUCKS		8,225	9,000	9,000	133
2243 REPAIR/MAINT MISC		28	1,500	1,500	133
2275 OPRNG RENT/LEASE EQUIP	1,235	14	7,000	7,000	133
2314 CLOTHING & PERSONAL SUPP		5,168	3,000	3,000	133
2332 FOOD		570	1,000	1,000	133
2444 MEDICAL SUPPLIES			2,000	2,000	133
2505 ACCTG & FINANCIAL SERVICE	360	360	400	400	133
2573 OTHER PROFESSIONAL SVCES	37,140	11,525	20,000	20,000	133
2888 UNCLASSIFIED EXPENSE		140			133
2898 SPECIAL DEPT EXP - SVCE					133
2899 SPECIAL DEPT EXP - SUPP	254		500	500	133
TOTAL	42,001	46,595	67,665	73,665	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	2,250	2,250	3,400	9,228	133

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE DISTRICT
BUDGET UNIT NUMBER 9813
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
TOTAL	2,250	2,250	3,400	9,228	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	713	8,443	10,000	10,000	133
4301 EQUIPMENT-VEHICLES	18,609	30,616	5,000	5,000	133
4303 EQUIPMENT-OTHER	1,147	21,101	5,000	5,000	133
TOTAL	20,469	60,160	20,000	20,000	
TOTAL	812	115,571	97,065	102,893	

STATE CONTROLLER DEPT: 9814
426 COUNTY BUDGET ACT FUND: 0134
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VALLEJO FIRE PROTECTION **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	5,363,384	172,873	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 - 79	19 79 - 80	19 80 - 81	19 80 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	(137)	1,401	5,371	5,371	
9010 Property Taxes-Current Secured	35,054	29,443	34,236	34,236	
9020 Property Taxes-Current Unsecured	2,369	6,088	7,079	7,079	
9021 Taxes-Special District Augmentation Fund	-0-	52,530	44,311	44,311	
9110 Property Taxes-Secured Delinquent Roll	-0-	(1)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	-0-	3	-0-	-0-	
9410 Interest Income	2,112	2,300	2,392	2,392	
9429 Building Rental - Other	1,800	2,400	2,400	2,400	
9512 Homeowners Property Tax Relief	3,336	6,874	6,421	6,421	
9513 Business Inventory Tax Relief	1,212	2,493	6,409	6,409	
9514 State Surplus Allocations	52,681	-0-	-0-	-0-	
9518 State Highway Rentals	343	-0-	-0-	-0-	
Total	98,770	103,531	108,619	108,619	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VEJO FIRE DISTRICT
BUDGET UNIT NUMBER 9814
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP			100	100	134
2051 LIABILITY INS		64	64	64	134
2052 FIRE INS	254		617	617	134
2076 OFFICE SUPPLIES			50	50	134
2113 BLDG MAINT SER/SUPP OTHER			100	100	134
2197 TEL & TELEG SERVICES			50	50	134
2201 AUTO MILEAGE GARAGE			150	150	134
2573 OTHER PROFESSIONAL SVCES	97,118	98,098	98,098	98,098	134
2898 SPECIAL DEPT EXP - SVCE			700	700	134
TOTAL	97,372	98,162	99,929	99,929	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES				6,090	134
TOTAL				6,090	
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER			100	100	134
TOTAL			100	100	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			2,500	2,500	134
TOTAL			2,500	2,500	
TOTAL	97,372	98,162	102,529	108,619	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9839
FUND: 0041

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-4 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	657,738	311	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 - 79	1979 - 80	19 80 - 81	19 80 - 81	
	(1) (2)	(3)	(4)	(5)	(6)
Fund Balance Available	416	68	10	10	
9010 Property Taxes-Current Secured	371	406	462	462	
9020 Property Taxes-Current Unsecured	24	31	35	35	
9021 Taxes-Special District Augmentation Fund	-0-	243	325	325	
9410 Interest Income	39	15	5	5	
9512 Homeowners Property Tax Relief	35	35	34	34	
9513 Business Inventory Tax Relief	12	13	33	33	
9514 State Surplus Allocations	18	-0-	-0-	-0-	
Total	915	811	904	904	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
	(7) (8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CC SVCF AREA 54
BUDGET UNIT NUMBER 9839
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	850	802	850	899	41
TOTAL	850	802	850	899	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE				5	41
TOTAL				5	
TOTAL	850	802	850	904	

430 STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9840
FUND: 0042

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-9 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,415,996	17,390	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 - 79	1979 - 80	19 80 - 81	1980 - 81	
	(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	2,175	311	(304)	(304)	
9010 Property Taxes-Current Secured	2,058	2,087	2,501	2,501	
9020 Property Taxes-Current Unsecured	138	203	243	243	
9021 Taxes-Special District Augmentation Fund	-0-	2,000	2,754	2,754	
9410 Interest Income	95	40	-0-	-0-	
9512 Homeowners Property Tax Relief	194	229	230	230	
9513 Business Inventory Tax Relief	70	85	214	214	
9514 State Surplus Allocations	681	-0-	-0-	-0-	
Total	5,411	4,955	5,638	5,638	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved Adopted By Board	Fund Identification—Other Than General
	19 .	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CO SVCE AREA 55
BUDGET UNIT NUMBER 5840
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	5,103	5,250	5,600	5,588	1
TOTAL	5,103	5,250	5,600	5,588	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		12		50	4
TOTAL		12		50	
TOTAL	5,103	5,262	5,600	5,638	

432 STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9841
FUND: 0043

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-6 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,094,959	93,503	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	1978 - 79	1979 - 80	1980 - 81	1980 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	2,349	419	(138)	(138)	
9010 Property Taxes-Current Secured	1,999	2,106	2,440	2,440	
9020 Property Taxes-Current Unsecured	134	173	200	200	
9021 Taxes-Special District Augmentation Fund	-0-	1,616	2,172	2,172	
9410 Interest Income	135	69	25	25	
9512 Homeowners Property Tax Relief	189	196	192	192	
9513 Business Inventory Tax Relief	68	73	183	183	
9514 State Surplus Allocations	260	-0-	-0-	-0-	
9518 State Highway Rentals	101	-0-	-0-	-0-	
Total	5,235	4,652	5,074	5,074	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CC SVCE AREA S6
BUDGET UNIT NUMBER 9841
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BODY:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	4,821	4,791	5,200	5,039	43
TOTAL	4,821	4,791	5,200	5,039	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE				35	43
TOTAL				35	
TOTAL	4,821	4,791	5,200	5,074	

STATE CONTROLLER
434 COUNTY BUDGET ACT
(1980)

DEPT: 9843
FUND: 0045

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-8 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,562,307	21,153	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	2,248	403	(222)	(222)	
9010 Property Taxes-Current Secured	2,127	2,334	2,853	2,853	
9020 Property Taxes-Current Unsecured	145	185	226	226	
9021 Taxes-Special District Augmentation Fund	-0-	1,310	1,920	1,920	
9410 Interest Income	253	223	100	100	
9512 Homeowners Property Tax Relief	205	209	216	216	
9513 Business Inventory Tax Relief	74	78	194	194	
9514 State Surplus Allocation	184	-0-	-0-	-0-	
Total	5,236	4,742	5,287	5,287	DISTRICT

Expenditure Classification (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditure 19 - (9)	Expenditures Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CC SVCE AREA 58
BUDGET UNIT NUMBER 9843
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	4,837	4,964	5,300	5,287	
TOTAL	4,837	4,964	5,300	5,287	
TOTAL	4,837	4,964	5,300	5,287	

436 STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9845
FUND: 0156

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA ROAD LIGHTING **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	473,416	15,204	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	1978 - 79	1979 - 80	1980 - 81	1980 - 81	
	(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	1,095	168	14	14	
9010 Property Taxes-Current Secured	902	930	1,038	1,038	
9020 Property Taxes-Current Unsecured	60	78	87	87	
9021 Taxes-Special District Augmentation Fund	-0-	763	1,017	1,017	
9410 Interest Income	58	13	-0-	-0-	
9512 Homeowners Property Tax Relief	85	88	83	83	
9513 Business Inventory Tax Relief	31	33	82	82	
9514 State Surplus Allocations	136	-0-	-0-	-0-	
Total	2,367	2,073	2,321	2,321	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
	(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA RD LIGHTING DIST
BUDGET UNIT NUMBER 9845
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	2,202	2,060	2,300	2,296	156
TOTAL	2,202	2,060	2,300	2,296	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE				25	156
TOTAL				25	
TOTAL	2,202	2,060	2,300	2,321	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9846
FUND: 0157

COUNTY OF SOLANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	261,109	-0-	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	1978 - 79	1979 - 80	1980 - 81	1980 - 81	
	(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	381	46	(74)	(74)	
9010 Property Taxes-Current Secured	381	436	553	553	
9020 Property Taxes-Current Unsecured	26	38	48	48	
9021 Taxes-Special District Augmentation Fund	-0-	491	702	702	
9410 Interest Income	18	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	37	43	46	46	
9513 Business Inventory Tax Relief	13	16	41	41	
9514 State Surplus Allocations	81	-0-	-0-	-0-	
Total	937	1,070	1,316	1,316	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
	(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING DIST
BUDGET UNIT NUMBER 9846
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	1,005	1,035	1,100	1,301	157
TOTAL	1,005	1,035	1,100	1,301	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE				15	157
3230 LONG-TERM LOAN REDEMPTION		111			157
TOTAL		111		15	
TOTAL	1,005	1,146	1,100	1,316	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9847
FUND: 0154

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA STREET LIGHTING **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	394,429	3,125	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	1978 - 79	1979 - 80	1980 - 81	1980 - 81	
	(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	794	194	(50)	(50)	
9010 Property Taxes-Current Secured	612	843	912	912	
9020 Property Taxes-Current Unsecured	41	61	66	66	
9021 Taxes-Special District Augmentation Fund	-0-	-0-	339	339	
9410 Interest Income	10	28	10	10	
9512 Homeowners Property Tax Relief	58	69	64	64	
9513 Business Inventory Tax Relief	19	25	65	65	
9514 State Surplus Allocations	-0-	-0-	-0-	-0-	
Total	1,534	1,220	1,406	1,406	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
	(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA ST LIGHTING DIST
BUDGET UNIT NUMBER 9847
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	1,237	1,273	1,400	1,396	154
TOTAL	1,237	1,273	1,400	1,396	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE				10	154
TOTAL				10	
TOTAL	1,237	1,273	1,400	1,406	

412

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9848
FUND: 0155

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREEN VALLEY LIGHTING **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	3,003,033	-0-	25 %	%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	716	118	(74)	(74)	
9010 Property Taxes-Current Secured	476	599	740	740	
9020 Property Taxes-Current Unsecured	32	55	68	68	
9021 Taxes-Special District Augmentation Fund	-0-	8	240	240	
9410 Interest Income	79	13	5	5	
9512 Homeowners Property Tax Relief	45	62	65	65	
9513 Business Inventory Tax Relief	16	23	59	59	
9514 State Surplus Allocations	130	-0-	-0-	-0-	
Total	1,494	878	1,103	1,103	DISTRICT

Expenditure Classification (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditure 19 - (9)	Expenditures Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved, Adopted By Board (11)	Fund Identification—Other Than General (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREEN VLY ST LTNG DIST
BUDGET UNIT NUMBER 9843
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BODY:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	928	955	1,000	1,098	155
TOTAL	928	955	1,000	1,098	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE				5	155
3230 LONG-TERM LOAN REDEMPTION	450				155
TOTAL	450			5	
TOTAL	1,378	955	1,000	1,103	

444 STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9825
FUND: 0027

COUNTY OF SOLANO
STATE OF CALIFORNIA
SOLANO COUNTY FLOOD CONTROL **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80.81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,133,759,781	58,293,968	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78. 79	19 79. 80	19 80. 81	19 80. 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	1,205,547	432,787	398,816	398,816	
9010 Property Taxes-Current Secured	410,644	609,439	761,019	761,019	
9020 Property Taxes-Current Unsecured	27,728	42,122	52,599	52,599	
9110 Property Taxes-Secured Delinquent Roll	-0-	(26)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	(2,238)	466	-0-	-0-	
9199 Taxes-Other	-0-	2	-0-	-0-	
9410 Interest Income	142,792	205,726	175,000	175,000	
9512 Homeowners Property Tax Relief	38,944	51,440	54,531	54,531	
9513 Business Inventory Tax Relief	13,657	18,846	50,823	50,823	
9514 State Surplus Allocations	138,539	-0-	-0-	-0-	
9518 State Highway Rentals	254	-0-	-0-	-0-	
9523 Other	-0-	4	-0-	-0-	
9628 Water Service Charges	786,159	758,281	873,630	873,630	
9714 Other Revenue Operating	50,793	65,663	30,468	30,468	
9738 Special Projects	15,368	62,864	5,800	5,800	
9754 Reimbursement-Other Agencies or Funds	17,392	20,722	24,000	24,000	
Total	2,845,579	2,268,336	2,426,686	2,426,686	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved Adopted By Board	Fund Identification—Other Than General
	19 ___	19 ___	19 ___		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCL CO WATER CONS DIST
BUDGET UNIT NUMBER 9825
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BODY:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	12,945	12,945	12,945	12,945	27
2029 BUS & CONF EXP	215	350	300	300	27
2039 MGMT BUSINESS EXP ALLOW	15	41	50	100	27
2051 LIABILITY INS	40,085	24,997	45,000	30,000	27
2061 MEMBERSHIPS	2,810	525	1,000	1,000	27
2090 MISCELLANEOUS		42			27
2141 LAND IMPR MAINT SERVICES	92-				27
2181 MAINT STRUCT/PLT CANAL	249,656	309,930	305,000	325,000	27
2182 MAINT STRUCT/PLT CHANNEL	7,681	164	12,000	20,000	27
2185 STORM DAMAGE REPAIRS			30,000	50,000	27
2197 TEL & TELEG SERVICES	292	655	300	750	27
2201 AUTO MILEAGE GARAGE	439	595	500	700	27
2202 AUTO MILEAGE PERSONAL		50			27
2505 ACCTG & FINANCIAL SERVICE	2,549	2,750	3,000	3,200	27
2521 CONSULTING SERVICES					27
2525 ENGINEERING SERVICES	9,204	22,027	13,000	20,000	27
2531 LEGAL SERVICES	10,850	7,786	13,000	13,000	27
2573 OTHER PROFESSIONAL SVCES	59,486	56,371	65,000	65,000	27
2806 EXPANDED & NEW PROJECTS				300,000	27
2872 PUTAH SO CNL BRIDGE REPL	57,137	474,196	500,000	50,000	27
2888 UNCLASSIFIED EXPENSE		25,717	20,000	20,000	27
TOTAL	453,272	939,141	1,021,995	912,895	
3000 OTHER CHARGES					
3230 LONG-TERM LOAN REDEMPTION				108,000	27
3601 CONTRIB - OTHER FUNDS		70,568	70,568	84,522	27
TOTAL		70,568	70,568	192,522	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			201,502	50,000	
TOTAL			201,502	50,000	
7000 PURCHASES FOR RESALE					
7124 WATER PURCH (SO.CO. FLD)	798,519	871,814	841,375	843,105	
TOTAL	798,519	871,814	841,375	843,105	
TOTAL	1,251,791	1,881,523	2,134,540	1,948,522	

446

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9889
FUND: 0317

COUNTY OF SOLANO
STATE OF CALIFORNIA

SOLANO COUNTY FLOOD CONTROL **DISTRICT BUDGET DETAIL BUDGET**
STATE WATER PROJECT
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	-0-	-0-	%	%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual [X] Estimated [ ] Revenues	Revenue Estimates Requested [X] Recommended [ ]	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 - 79	1979 - 80	19 80 - 81	1980 - 81	
	(1) (2)	(3)	(4)	(5)	(6)
Fund Balance Available	-0-	462	(4,705)	(4,705)	
9010 Property Taxes-Current Secured	25,517	(72)	-0-	-0-	
9020 Property Taxes-Current Unsecured	-0-	4,402	-0-	-0-	
9110 Property Taxes-Secured Delinquent Roll	-0-	(1)	-0-	-0-	
9410 Interest Income	428	1,103	-0-	-0-	
9512 Homeowners Property Tax Relief	2,406	3	-0-	-0-	
9513 Business Inventory Tax Relief	390	658	-0-	-0-	
9628 Water Service Charges	-0-	6,051	41,043	41,043	
9730 Donations & Contributions	-0-	70,568	94,522	94,522	
Total	28,741	83,174	130,860	130,860	DISTRICT

Expenditure Classification	Actual Expenditures	Actual [ ] Estimated [ ] Expenditure	Expenditures Estimates Requested [ ] Recommended [ ]	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
	(7) (8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCFCWCD-ST WTR PROJ CAP
BUDGET UNIT NUMBER 9889
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUNC	
3000 OTHER CHARGES						
3210 INTEREST EXPENSE		306				317
3230 LONG-TERM LOAN REDEMPTION	28,281	71,030	71,030	106,362		317
TOTAL	28,281	71,336	71,030	106,362		
7000 PURCHASES FOR RESALE						
7124 WATER PURCH (SC.CO. FLD)		16,545	18,325	24,498		317
TOTAL		16,545	18,325	24,498		
TOTAL	28,281	87,881	89,355	130,860		

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9827
FUND: 0030

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS ZONE OF BENEFIT #1 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	225,899,133	7,707,778	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 . 79	19 79 . 80	19 80 . 81	19 80 . 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	46,249	60,468	31,325	31,325	
9010 Property Taxes-Current Secured	54,794	68,586	82,748	82,748	
9020 Property Taxes-Current Unsecured	3,697	5,120	6,177	6,177	
9021 Taxes-Special District Augmentation Fund	-0-	77	-0-	-0-	
9110 Property Taxes-Secured Delinquent Roll	-0-	(2)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	26	(31)	-0-	-0-	
9410 Interest Income	11,233	17,047	14,000	14,000	
9512 Homeowners Property Tax Relief	5,204	5,785	5,893	5,893	
9513 Business Inventory Tax Relief	1,869	2,157	5,808	5,808	
9514 State Surplus Allocation	1,000	-0-	-0-	-0-	
9714 Other Revenue - Operating	77,653	22,119	105,501	105,501	
Total	201,725	181,326	251,452	251,452	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved Adopted By Board	Fund Identification—Other Than General
	19 . .	19 . .	19 . .		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS ZONE BENEFIT 1
BUDGET UNIT NUMBER 9827
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2000 SERVICES & SUPPLIES					
2105 WEED CONTRCL SUPPLIES	9,791	10,713	12,000	14,000	30
2226 SMALL TOCLS & INSTRUMENTS	33	81	300	300	30
2236 FUEL & LUBRICANT SUPPLIES	1,545	1,419	2,000	2,000	30
2241 REPAIR/MAINT AUTOS/TRUCKS	2,652	1,393	3,000	2,500	30
2275 OPRNG RENT/LEASE EQUIP	20,752	24,036	22,000	25,000	30
2283 MATERIAL & SUPPLIES		26			30
2888 UNCLASSIFIED EXPENSE	6		500		30
2898 SPECIAL DEPT EXP - SVCE	61,768	64,081	100,000	78,600	30
2899 SPECIAL DEPT EXP - SUPP	29,419	47,465	41,000	33,682	30
TOTAL	125,966	149,214	180,800	156,082	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			17,569	95,370	30
TOTAL			17,569	95,370	
TOTAL	125,966	149,214	198,369	251,452	

150

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9828
FUND: 0032

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE OF BENEFIT #2 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	8,286,782	439,291	25%	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues ☐	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 - 79	19 79 - 80	19 80 - 81	1980 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	617	1,447	4,783	4,783	
9010 Property Taxes-Current Secured	1,142	1,329	1,875	1,875	
9020 Property Taxes-Current Unsecured	76	202	285	285	
9021 Taxes-Special District Augmentation Fund	-0-	1,525	1,954	1,954	
9410 Interest Income	75	320	350	350	
9512 Homeowners Property Tax Relief	108	228	264	264	
9513 Business Inventory Tax Relief	39	82	225	225	
9514 State Surplus Allocations	1,112	-0-	-0-	-0-	
9714 Other Revenue - Operating	513	1,268	2,000	2,000	
Total	3,682	6,401	11,736	11,736	DISTRICT

Expenditure Classification	Actual Expenditures ☐	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE BENEFIT 2
BUDGET UNIT NUMBER 9828
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2000 SERVICES & SUPPLIES					
2182 MAINT STRUCT/PLT CHANNEL	2,238	1,590	5,891	11,736	32
2573 OTHER PROFESSIONAL SVCES		32			32
TOTAL	2,238	1,622	5,891	11,736	
TOTAL	2,238	1,622	5,891	11,736	

452 STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9852
FUND: 0049

COUNTY OF SOLANO
STATE OF CALIFORNIA

NORTHEAST SOLANO
COUNTY AIR POLLUTION

DISTRICT BUDGET DETAIL BUDGET

FOR FISCAL YEAR 19 80 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	393,045,879	17,101,895	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 79	19 79 80	19 80 81	1980 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	799	(156)	1,443	1,443	
9010 Property Taxes-Current Secured	13,077	14,833	17,251	17,251	
9020 Property Taxes-Current Unsecured	881	1,666	1,938	1,938	
9021 Taxes-Special District Augmentation Fund	-0-	8,404	26,718	26,718	
9130 Taxes-Prior Unsecured	5	(4)	-0-	-0-	
9512 Homeowners Property Tax Relief	1,240	1,881	2,105	2,105	
9513 Business Inventory Tax Relief	439	690	1,861	1,861	
9514 State Surplus Allocations	6,763	-0-	-0-	-0-	
9730 Donations & Contributions	-0-	8,021	-0-	-0-	
Total	23,204	35,335	51,316	51,316	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved Adopted By Board	Fund Identification—Other Than General
	19	19	19		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SCLANO
STATE OF CALIFORNIA
NE SCL CC APC DIST
BUDGET UNIT NUMBER 9852
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	25,581	34,876	34,876	51,316	49
TOTAL	25,581	34,876	34,876	51,316	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			518		49
TOTAL			518		
TOTAL	25,581	34,876	35,394	51,316	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)

BUDGET FOR THE FISCAL YEAR 1980 -81

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 1980 (2)	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☐ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
DIXON FIRE DISTRICT							
General Reserve	2,500.00					2,500.00	0128
Reserve for Equipment Acquisition	80,459.00				5,000.00	85,459.00	0241
ELMIRA FIRE DISTRICT							
Reserve State Comp. Insurance	5,600.00					5,600.00	0129
General Reserve	4,100.00					4,100.00	0129
MONTEZUMA FIRE DISTRICT							
Reserve State Comp. Insurance	4,050.00					4,050.00	0130
General Reserve	1,980.00					1,980.00	0130
Reserve for Equipment Acquisition	30,000.00					30,000.00	0130
RYER FIRE DISTRICT							
Reserve State Comp. Insurance	1,850.00					1,850.00	0131
General Reserve	945.00					945.00	0131
Reserve for Equipment Acquisition	1,070.00					1,070.00	0131
SUISUN FIRE DISTRICT							
Reserve State Comp. Insurance	6,450.00					6,450.00	0132
General Reserve	4,000.00					4,000.00	0132
Reserve Future Capital Improvement ACQ	52,000.00					52,000.00	0132
VACAVILLE FIRE DISTRICT							
Reserve Imprest Cash	500.00					500.00	0133
Reserve State Comp.Insurance	5,265.00					5,265.00	0133
General Reserve	2,350.00					2,350.00	0133
EAST VALLEJO FIRE DISTRICT	-0-					-0-	0134
CO.SERVICE AREA S-4							
General Reserve	153.00					153.00	0041
CO.SERVICE AREA S-5							
General Reserve	11.00					11.00	0042
CO.SERVICE AREA S-6							
General Reserve	257.00					257.00	0043
CO.SERVICE AREA S-8							
General Reserve	1,905.00					1,905.00	0045
BENICIA ROAD LIGHTING	-0-					-0-	0156
SANDY BEACH LIGHTING	-0-					-0-	0157
ELMIRA STREET LIGHTING							
General Reserve	185.00					185.00	0154
GREEN VALLEY LIGHTING							
General Reserve	216.00					216.00	0155
SOLANO COUNTY FLOOD CONTROL DISTRICT							
General Reserve	1,595,006.00				268,164.00	1,863,170.00	0027
Reserve for Advances to Other Funds	48,000.00					48,000.00	0027
ULATIS ZONE OF BENEFIT #1							
General Reserve	100,000.00					100,000.00	0030
TOTAL	1,948,852.00				273,164.00	2,222,016.00	

Budgets of Special Districts Under Control of Local Boards

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 19 80- 81

DISTRICT BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Pisani Carlson Graphics, S. F. 53034

DISTRICT AND FUND	MEANS OF FINANCING				REQUIREMENTS		
	Fund Balance Available	Estimated Revenue	Interfund Transfers	Totals Means of Financing	Expenditure Appropriation	Provisions for Reserves (Increase or new reserve)	Total Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Cordelia Fire District	12,602	86,455		99,057	99,057	-0-	99,057
Collinsville Levee District	1,776	34,183		35,959	35,959	-0-	35,959
Vallejo Sanitation & Flood							
General	40,855	6,549,541		6,590,396	6,590,396	-0-	6,590,396
Debt Service	87,658	344,293		431,951	431,951	-0-	431,951
Reclamation District #2098	6,346	7,890		14,236	14,236	-0-	14,236
North Delta Water Agency	3,392	19,978		23,370	23,370	-0-	23,370
Mosquito Abatement	85,316	391,089		476,405	476,405	-0-	476,405
Montezuma Cemetery District	(67)	16,101		16,034	16,034	-0-	16,034
Rio Vista Cemetery District	2,307	73,189		75,496	75,496	-0-	75,496
Rockville Cemetery District	1,945	29,402		31,347	31,347	-0-	31,347
Silveyville Cemetery District	436	122,409		122,845	122,845	-0-	122,845
Suisun-Fairfield Ceme.Dist.	241,079	96,932		338,011	338,011	-0-	338,011
Vaca-Elmira Cemetery Dist.	393,940	156,121		550,061	550,061	-0-	550,061
Gtr.Vjo.Recreation Dist.	198,792	1,169,993		1,368,785	1,368,785	-0-	1,368,785
Dixon Unif.Schl.Dist.Lib.Dist.	3,190	81,552		84,742	84,742	-0-	84,742
Vacaville Unif.Schl.Dist.Lib.Dist.							
General	6,208	222,677		228,885	228,885	-0-	228,885
Debt Service	188	31,571		31,759	31,759	-0-	31,759
Winters Joint Cemetery*							
Bay Area Air Poll.Cont.Dist.	583	85,699		86,282	86,282	-0-	86,282
Lemon St.Drainage Maint.Dist.	2,406	307		2,713	2,713	-0-	2,713
Ulatis Resources Cons.Dist.	10,669	17,253		27,922	23,922	4,000	27,922
Conservation Grant	-0-	1,937		1,937	1,937	-0-	1,937
Dixon Resources Cons.Dist.	33,487	45,799		79,286	74,286	5,000	79,286
Conservation Grant	390	-0-		390	390	-0-	390
Suisun Resources Cons.Dist.	7,013	59,770		66,783	66,783	-0-	66,783
Fairfield-Suisun Sewer Dist.							
Debt Service	(30,474)	231,307		200,833	200,833	-0-	200,833
TOTAL	1,110,037	9,875,448	-	10,985,485	10,976,485	9,000	10,985,485

* Administered in Yolo County

STATE CONTROLLER
456 COUNTY BUDGET ACT
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET

FOR FISCAL YEAR 19 80-81

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	Fund Balance (Per Auditor) As of June 30, 19 80 Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Fund Balance Available to Finance the Current Year Budget Actual ☒ Estimated ☐
		Reserves			
		Encumbrances	General and ACO Fund	Other Reserves	
(1)	(2)	(3)	(4)	(5)	(6)
Cordelia Fire District	47,152		30,000	4,550	12,602
Collinsville Levee District	1,776				1,776
Vallejo Sanitation & Flood Control					
General	959,253	917,998	400		40,855
Debt Service	87,658				87,658
Reclamation District #2098	6,346				6,346
North Delta Water Agency	3,392				3,392
Mosquito Abatement	85,316				85,316
Montezuma Cemetery District	2,908		2,500	475	(67)
Rio Vista Cemetery District	6,792		2,485	2,000	2,307
Rockville Cemetery District	5,190		2,250	995	1,945
Silveyville Cemetery District	40,271		37,835	2,000	436
Suisun-Fairfield Cemetery District	248,079		7,000		241,079
Vacaville-Elmira Cemetery District	403,690		7,000	2,750	393,940
Greater Vallejo Recreation District	338,792		140,000		198,792
Dixon Unified School Dist.Library Dist.	7,548		4,008	350	3,190
Vacaville Unif.School Dist. Library Dist.					
General	6,728			520	6,208
Debt Service	188				188
*Winters Joint Cemetery					
Bay Area Air Pollution Control District	583				583
Lemon St. Drainage Maintenance District	2,406				2,406
Ulatis Resources Conservation District	16,669		6,000		10,669
Dixon Resources Conservation District	36,048		2,561		33,487
Conservation Grant	390				390
Suisun Resources Conservation District	7,013				7,013
Fairfield-Suisun Sewer District					
Debt Service	(30,474)				([illegible]
Total	2,283,714	917,998	242,039	[illegible]	[illegible]

*Administered in Yolo County

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9807
FUND: 0127

COUNTY OF SOLANO
STATE OF CALIFORNIA

CORDELIA FIRE **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

157

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	30,162,730	474,376	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	1978 - 79	1979 - 80	1980 - 81	1980 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	20,711	26,965	12,602	12,602	
9010 Property Taxes-Current Secured	16,736	23,032	30,957	30,957	
9020 Property Taxes-Current Unsecured	1,148	3,578	4,809	4,809	
9021 Taxes-Special District Augmentation Fund	-	22,745	25,971	25,971	
9110 Property Taxes-Secured Delinquent Roll	-	(1)	-	-	
9130 Property Taxes-Prior Unsecured	3	-	-	-	
9410 Interest Income	1,980	3,121	1,500	1,500	
9429 Building Rental - Other	-	25	-	-	
9507 State Reimbursement - Mandated Costs	478	-	-	-	
9512 Home Owners Property Tax Relief	1,832	3,997	4,513	4,513	
9513 Business Inventory Tax Relief	607	1,468	3,705	3,705	
9514 State Surplus Allocation	19,966	-	-	-	
9523 Other	35,416	14,757	15,000	15,000	
9717 Other Revenue - Non-Operating	54	60	-	-	
9730 Donations & Contributions	1,405	-	-	-	
Total	100,336	99,747	99,057	99,057	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE DISTRICT
BUDGET UNIT NUMBER 9807
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	15,671	19,774	27,200	27,660	127
1121 SALARY/WAGES EXTRA HELP	2,750	300	560	560	127
1210 RETIREMENT EMPLOYER COST	3,994	4,010	4,250	4,350	127
1220 FICA-EMPLOYER COST	889	971	1,720	1,750	127
1240 COMPENSATION INS	4,962	2,373	4,506		127
1250 UNEMPLOYMENT INS	149	157	200	200	127
1280 UNIFORM/FOOD ALLOWANCE			500	500	127
TOTAL	28,415	27,585	38,936	35,020	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	259	270	300	300	127
2035 EDU & TRAINING-IN-SERVICE			200	200	127
2036 EDU/TRNG/SUPP/TUIT REIMB	85	117	250	250	127
2045 FREIGHT EXPRESS/DELIVERY		11	50	50	127
2051 LIABILITY INS	5,784	6,469	6,800	6,500	127
2052 FIRE INS			200	200	127
2056 WORKERS COMP INS				4,556	127
2061 MEMBERSHIPS			25	50	127
2090 MISCELLANEOUS	560	23	50	50	127
2112 BUILDING MAINT SUPPLIES		590	200	200	127
2194 HEAT LIGHT & POWER	146	153	200	200	127
2197 TEL & TELEG SERVICES	179	177	210	200	127
2198 WATER	36	48	48	48	127
2226 SMALL TOOLS & INSTRUMENTS	297	635	600	600	127
2236 FUEL & LUBRICANT SUPPLIES	2,279	3,235	5,000	5,000	127
2241 REPAIR/MAINT AUTOS/TRUCKS	3,480	4,319	4,900	4,574	127
2243 REPAIR/MAINT MISC	615				127
2275 OPRNG RENT/LEASE EQUIP	2,620	2,669	3,000	3,000	127
2314 CLOTHING & PERSONAL SUPP	1,979	518	1,000	1,000	127
2322 CUSTODIAL SUPPLIES		9			127
2505 ACCTG & FINANCIAL SERVICE	576	576	600	600	127
2531 LEGAL SERVICES		138		500	127
2899 SPECIAL DEPT EXP - SUPP	1,296	955	800	800	127
TOTAL	20,190	20,910	24,333	28,378	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	1,750	1,550	3,550	13,159	127

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE DISTRICT
BUDGET UNIT NUMBER 9807
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
TOTAL	1,750	1,550	3,650	13,159	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS		343	2,000	2,000	127
4301 EQUIPMENT-VEHICLES	19,638	5,656	10,000	10,000	127
4303 EQUIPMENT-OTHER	3,375	6,102	10,000	10,000	127
TOTAL	23,013	12,101	22,000	22,000	
TOTAL	73,368	62,146	88,919	99,057	

460

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9821
FUND: 0019

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEVEE **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Revised by State Controller 5-5-80

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	114,573	6,235	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 - 79	19 79 - 80	19 80 - 81	19 80 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	1,164	(1,442)	1,776	1,776	
9010 Property Taxes-Current Secured	2,632	2,651	2,885	2,885	
9020 Property Taxes-Current Unsecured	177	380	414	414	
9021 Taxes-Special District Augmentation Fund	-	2,716	-	-	
9410 Interest Income	125	129	100	100	
9512 Homeowners Property Tax Relief	249	429	384	384	
9513 Business Inventory Tax Relief	500	146	400	400	
9514 State Surplus Allocation	2,618	-	-	-	
9569 State Aid - Other	-	3,410	-	-	
9717 Other Revenue - Non-Operating	-	-	30,000	30,000	
9730 Donations & Contributions	-	14,500	-	-	
Total	7,465	22,919	35,959	35,959	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved Adopted By Board	Fund Identification—Other Than General
	19 -	19	19		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEV DIST
BUDGET UNIT NUMBER 9821
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2000 SERVICES & SUPPLIES					
2141 LAND IMPR MAINT SERVICES	8,777	11,029	4,490	29,859	19
2898 SPECIAL DEPT EXP - SVCE		38			19
TOTAL	8,777	11,067	4,490	29,859	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	131	77	130	100	19
3230 LONG-TERM LOAN REDEMPTION		10,000	4,000	6,000	19
TOTAL	131	10,077	4,130	6,100	
TOTAL	8,908	21,144	8,620	35,959	

462 STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: VARIOUS
FUND: 0022
0285

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEJO SANITATION & FLOOD CONTROL **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80- 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Debt Service	67,840,863	370,502	.25 %	2 %	334,248	45	334,293	.5500
General	67,840,863	370,502	.25 %	2 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 -	19 -	19 -	19 80- 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available				40,855	
9010 Property Taxes - Current Secured				181,726	
9020 Property Taxes - Current Unsecured				11,000	
9021 Taxes - Special District Augmentation Fund				-	
9290 Licenses & Permits - Other				6,000	
9410 Interest Income				20,000	
9512 Homeowners Property Tax Relief				12,000	
9513 Business Inventory Tax Relief				4,500	
9629 Sewer Service Charge				3,500,000	
9638 Engineering Service Fees				200	
9653 Other Professional Services				15,000	
9659 Utility Maintenance Service Charge				370,000	
9660 Sewer Construction - Private				700	
9702 Miscellaneous Sales - Non-Taxable				100	
9714 Other Revenue - Operating				10,000	
9717 Other Revenue - Non-Operating				1,896,815	
9730 Donations & Contributions				37,500	
9738 Special Projects				484,000	
TOTAL				6,590,396	GENERAL FUND
Fund Balance Available				87,658	
9010 Property Taxes-Current Secured				334,248	
9020 Property Taxes-Current Unsecured				45	
9410 Interest Income				10,000	
TOTAL				431,951	DEBT SERVICE

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)
1000 Salaries & Employee Benefits				1,329,082	
2000 Services and Supplies				2,766,106	
3000 Other Charges				437,680	
4000 Fixed Assets				1,857,528	
5000 Contingencies & Reserves				200,000	
TOTAL				6,590,396	GENERAL FUND
3000 Other Charges					
3310 Interest Expense				176,951	
3320 Bond Redemption				255,000	
				431,951	DEBT SERVICE
				7,022,347	DISTRICT

STATE CONTROLLER DEPT: TRUST FUND
COUNTY BUDGET ACTFUND: 0201
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA
RECLAMATION DISTRICT #2098 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13 165
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Bacon Controls Corporation, S. F. (209)

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	4,650,444	-0-	25 %	%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 -	19 -	19 -	19 80 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available				6,346	
9010 Property Taxes-Current Secured				6,486	
9020 Property Taxes-Current Unsecured				465	
9410 Interest Income				300	
9512 Homeowners Property Tax Relief				454	
9513 Business Inventory Tax Relief				185	
Total				14,236	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)
2000 Services & Supplies:					
2054 Other Insurance				1,000	
2061 Memberships				625	
2141 Land Improvement Maintenance Services				8,236	
2142 Land Improvement Maintenance Supplies				1,500	
2525 Engineering Services				1,500	
2531 Legal Services				1,000	
Total				13,861	
6000 Contingencies & Reserves:					
6101 Contingencies - Appropriations for				375	
Total				375	
TOTAL				14,236	DISTRICT

464

STATE CONTROLLER DEPT: TRUST FUND
COUNTY BUDGET ACT FUND: 0028
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA
NORTH DELTA WATER AGENCY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	14,128,896	25,557	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19____-____	19 .	19 .	1980 . 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available				3,392	
9010 Property taxes-Current Secured				16,832	
9020 Property taxes-Current Unsecured				1,203	
9512 Homeowners Property Tax Relief				1,487	
9513 Business Inventory Tax Relief				456	
Total				23,370	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved Adopted By Board	Fund Identification—Other Than General
	19 .	19 .	19		
(7)	(8)	(9)	(10)	(11)	(12)
3000 Other Charges					
3701 Contributions - Other Agencies				23,370	
Total				23,370	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: TRUST FUND
FUND: 0007

COUNTY OF SOLANO
STATE OF CALIFORNIA
MOSQUITO ABATEMENT **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors
Other X

485

Printed by Banc Certificate Company, S. F. (209)

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,133,759,781	58,293,968	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19____-____	19____-____	19____-____	19 80 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available				85,316	
9010 Property Taxes-Current Secured				202,950	
9020 Property Taxes-Current Unsecured				14,507	
9021 Taxes-Special District Augmentation Fund				79,152	
9410 Interest Income				6,000	
9512 Homeowners Property Tax Relief				23,057	
9513 Business Inventory Tax Relief				20,683	
9691 Other Miscellaneous Service Charges				44,740	
Total				476,405	GENERAL FUND

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved Adopted By Board	Fund Identification—Other Than General
	19. -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)
1000 Salaries & Employee Benefits				315,842	
2000 Services and Supplies				115,888	
4000 Fixed Assets				44,675	
Total				476,405	GENERAL FUND

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9854
FUND: 0176

460

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 -81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	19,747,663	237,414	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 . 79	19 79 . 80	19 80 . 81	1980 . 81	
	(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	5,756	5,662	(67)	(67)	
9010 Property Taxes-current Secured	4,792	4,838	10,366	10,366	
9020 Property Taxes-Current Unsecured	323	627	1,344	1,344	
9021 Taxes-Special District Augmentation Fund	-0-	2,318	1,522	1,522	
9130 Property Taxes- Prior Unsecured	-0-	1,482	-0-	-0-	
9410 Interest Income	505	689	200	200	
9512 Homeowners Property Tax Relief	454	708	1,319	1,319	
9513 Business Inventory Tax Relief	151	260	660	660	
9514 State Surplus Allocation	3,472	-0-	-0-	-0-	
9692 Opening & Closing of Graves	110	330	440	440	
9714 Other Revenue - Operating	36	27	50	50	
9750 Sale of Real Property	-0-	50	200	200	
9753 Sale of Cemetery Lots	-0-	700	-0-	-0-	
Total	15,599	17,691	16,034	16,034	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 .	19 .	19 .		
	(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY DIST
BUDGET UNIT NUMBER 9854
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	5,610	5,251	6,786	6,786	176
1121 SALARY/WAGES EXTRA HELP	125	110	300		176
1210 RETIREMENT EMPLOYER COST	20	22	20	20	176
1220 FICA-EMPLOYER COST	335	327	405	416	176
1230 HEALTH INS EMPLOYER COST	319	317	350	430	176
1240 COMPENSATION INS	384	409	500		176
1250 UNEMPLOYMENT INS	45	43	60	55	176
TOTAL	6,838	6,479	8,421	7,707	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP		18		30	176
2051 LIABILITY INS	228	207	230	230	176
2056 WORKERS COMP INS				500	176
2076 OFFICE SUPPLIES	69	106	80	80	176
2081 POSTAGE		2		20	176
2141 LAND IMPR MAINT SERVICES		1,375			176
2142 LAND IMPR MAINT SUPPLIES	653	131	700		176
2184 JANITORIAL SVCES-CONTRACT		170			176
2194 HEAT LIGHT & POWER	249	156	275	175	176
2197 TEL & TELEG SERVICES		2		20	176
2226 SMALL TOOLS & INSTRUMENTS	11		268	78	176
2236 FUEL & LUBRICANT SUPPLIES	153	177	200	200	176
2243 REPAIR/MAINT MISC	679	1,007	500	600	176
2505 ACCTG & FINANCIAL SERVICE	444	444	444	466	176
2573 OTHER PROFESSIONAL SVCES	150	150	150	3,400	176
TOTAL	2,636	3,945	2,847	5,799	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	43				176
4303 EQUIPMENT-OTHER	294	4,836	350	2,100	176
TOTAL	337	4,836	350	2,100	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR				428	176
TOTAL				428	
TOTAL	9,811	15,260	11,618	16,034	

STATE CONTROLLER DEPT: 9855
COUNTY BUDGET ACT FUND: 0177
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	81,062,269	4,765,608	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	1978 - 79	1979 - 80	1980 - 81	1980 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	16,089	6,091	2,307	2,307	
9010 Property Taxes-Current-Secured	26,133	30,643	30,784	30,784	
9020 Property Taxes-Current-Unsecured	1,759	2,543	2,555	2,555	
9021 Taxes-Special District Augmentation	-0-	19,886	25,043	25,043	
9130 Property Taxes-Prior Unsecured	33	5	-0-	-0-	
9410 Interest Income	1,219	1,452	400	400	
9507 State Reimbursed Mandated Costs	247	209	200	200	
9512 Home Owners Property Tax Relief	2,477	2,872	4,877	4,877	
9513 Business Inventory Tax Relief	899	1,069	2,780	2,780	
9514 State Surplus Allocation	3,588	-0-	-0-	-0-	
9692 Opening & Closing of Graves	7,045	5,440	6,000	6,000	
9714 Other Revenue - Operating	161	540	550	550	
Total	59,650	70,750	75,496	75,496	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY DIST
BUDGET UNIT NUMBER 9855
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	31,653	33,983	34,050	36,500	177
1210 RETIREMENT EMPLOYER COST	3,422	4,016	4,050	5,000	177
1220 FICA-EMPLOYER COST	1,928	2,083	2,100	2,240	177
1230 HEALTH INS EMPLOYER COST	3,470	3,466	3,700	3,310	177
1240 COMPENSATION INS	2,182	2,042	2,200		177
1250 UNEMPLOYMENT INS	762	716	750	610	177
TOTAL	43,417	46,306	46,850	47,660	
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS	442	484	450	500	177
2052 FIRE INS	220	57	110	57	177
2056 WORKERS COMP INS				2,425	177
2067 MICROFICHE - SERVICES	20				177
2076 OFFICE SUPPLIES	83	70	100	100	177
2081 POSTAGE	52	42	75	80	177
2090 MISCELLANEOUS		36	150	150	177
2111 BUILDING MAINT SERVICES	5				177
2141 LAND IMPR MAINT SERVICES	681	2,495			177
2142 LAND IMPR MAINT SUPPLIES	398	348	1,930	500	177
2184 JANITORIAL SVCES-CONTRACT		516			177
2193 REFUSE COLL & DISPOS SVCE		69			177
2194 HEAT LIGHT & POWER	80	28	75	100	177
2197 TEL & TELEG SERVICES	9	6	20	20	177
2198 WATER	1,926	1,855	2,000	2,000	177
2201 AUTO MILEAGE GARAGE		20			177
2202 AUTO MILEAGE PERSONAL				100	177
2226 SMALL TOOLS & INSTRUMENTS	205	47	400	400	177
2236 FUEL & LUBRICANT SUPPLIES	946	1,968	1,100	2,000	177
2241 REPAIR/MAINT AUTOS/TRUCKS	426	270	250	400	177
2243 REPAIR/MAINT MISC	1,269	479	3,000	1,000	177
2505 ACCTG & FINANCIAL SERVICE	510	216	600	1,000	177
2573 OTHER PROFESSIONAL SVCES	900	993	1,000	1,500	177
2899 SPECIAL DEPT EXP - SUPP	304	64	500	1,000	177
TOTAL	8,476	10,063	11,760	13,332	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS		11,068	10,000	7,833	177

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY DIST
BUDGET UNIT NUMBER 9855
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUNC	
4303 EQUIPMENT-OTHER	1,665	1,007	2,000	4,000		177
TOTAL	1,665	12,075	12,000	11,833		
6000 CONTINGENCIES & RESERVE						
6101 CONTINGENCIES-APPROP FOR			271	2,671		177
TOTAL			271	2,671		
TOTAL	53,558	68,444	70,981	75,496		

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9856
FUND: 0178

COUNTY OF SOLANO
STATE OF CALIFORNIA

Rockville Cemetery **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	44,396,643	1,327,661	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	1978 - 79	1979 - 80	1980 - 81	1980 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	10,615	6,997	1,945	1,945	
9010 Property Taxes-Current Secured	9,294	11,137	14,297	14,297	
9020 Property Taxes-Current Unsecured	622	1,076	1,381	1,381	
9021 Taxes - Special District Augmentation Fd	-0-	4,307	6,563	6,563	
9130 Property Taxes-Prior Unsecured	(8)	-0-	-0-	-0-	
9410 Interest Income	915	893	650	650	
9429 Building Rental - Other	-0-	50	-0-	-0-	
9507 State Reimbursement - Mandated Costs	21	-0-	-0-	-0-	
9512 Homeowners Property Tax Relief	876	1,216	1,308	1,308	
9513 Business Inventory Tax Relief	318	448	1,203	1,203	
9514 State Surplus Allocation	2,973	-0-	-0-	-0-	
9692 Opening & Closing of Graves	2,500	2,000	2,000	2,000	
9717 Other Revenue - Non-Operating	250	56	-0-	-0-	
9740 Insurance Proceeds	38	-0-	-0-	-0-	
9753 Sale of Cemetery Lots	2,400	1,900	2,000	2,000	
Total	30,814	30,080	31,347	31,347	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____ - __	19____ - __	19____ - __		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY DIST
BUDGET UNIT NUMBER 9856
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUNC
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	17,810	16,767	19,017	19,017	178
1121 SALARY/WAGES EXTRA HELP		147			178
1131 SALARY/WAGES OT/CALL-BACK		48			178
1220 FICA-EMPLOYER COST	18				178
1230 HEALTH INS EMPLOYER COST	659	748	700	700	178
1240 COMPENSATION INS	1,466	1,951	1,900		178
1250 UNEMPLOYMENT INS	148	136	160	160	178
1270 ACCRUED LEAVE CTC PAY-OFF	291				178
TOTAL	20,392	19,797	21,777	19,877	
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS	219	244	220	300	178
2052 FIRE INS	274	130	300	175	178
2056 WORKERS COMP INS				1,900	178
2076 OFFICE SUPPLIES		30		50	178
2090 MISCELLANEOUS	15				178
2105 WEED CONTROL SUPPLIES	107	20	200	200	178
2111 BUILDING MAINT SERVICES	50	65	100	100	178
2141 LAND IMPR MAINT SERVICES		556	50	875	178
2193 REFUSE COLL & DISPOS SVCE	800		400	800	178
2194 HEAT LIGHT & POWER	411	345	445	745	178
2198 WATER	30	35	60	110	178
2201 AUTO MILEAGE GARAGE		100			178
2226 SMALL TOOLS & INSTRUMENTS	91	237	100	250	178
2236 FUEL & LUBRICANT SUPPLIES	420	110	600	200	178
2241 REPAIR/MAINT AUTOS/TRUCKS		90			178
2242 REPAIR/MAINT ENGINES	17	16			178
2243 REPAIR/MAINT MISC	263	426	300	200	178
2271 SPECIAL EQUIP MAINT SVCE		43			178
2283 MATERIAL & SUPPLIES	5	59	30		178
2314 CLOTHING & PERSONAL SUPP		42			178
2505 ACCTG & FINANCIAL SERVICE	544	544	544	600	178
2573 OTHER PROFESSIONAL SVCES	80		110		178
TOTAL	3,326	3,093	3,459	6,505	
4000 FIXED ASSETS					
4102 LAND IMPROVEMENT COSTS		3,594	2,450	2,000	178

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY DIST
BUDGET UNIT NUMBER 9856
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
4201 STRUCTURES & IMPROVEMENTS				1,600	178
4303 EQUIPMENT-OTHER		1,640	404	800	178
TOTAL		5,224	2,854	4,400	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR				565	178
TOTAL				565	
TOTAL	23,718	28,114	28,090	31,347	

STATE CONTROLLER
474 COUNTY BUDGET ACT
(1980)

DEPT: 9857
FUND: 0179

COUNTY OF SOLANO
STATE OF CALIFORNIA
Silveyville Cemetery DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 80 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	96,091,507	5,420,018	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 79	19 79 80	19 80 81	19 80 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	32,007	19,129	436	436	
9010 Property Taxes-Current Secured	37,849	43,240	54,689	54,689	
9020 Property Taxes-Current Unsecured	2,533	3,707	4,689	4,689	
9021 Taxes-Special District Augmentation Fund	-0-	-0-	23,677	23,677	
9110 Property Taxes-Secured Delinquent Roll	-0-	(2)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	(8)	(12)	-0-	-0-	
9410 Interest Income	3,649	4,364	4,300	4,300	
9512 Homeowners Property Tax Relief	3,567	4,188	4,948	4,948	
9513 Business Inventory Tax Relief	1,241	1,557	4,206	4,206	
9514 State Surplus Allocation	6,397	-0-	-0-	-0-	
9691 Other Miscellaneous Service Charges	2,363	8,479	8,500	8,500	
9692 Opening & Closing of Graves	16,927	7,850	9,000	9,000	
9714 Other Revenue - Operating	29	2,085	2,000	2,000	
9753 Sale of Cemetery Lots	6,445	6,207	6,400	6,400	
Total	112,999	100,792	122,845	122,845	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19	19	19		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY
BUDGET UNIT NUMBER 9857
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	29,086	33,457	36,000	40,600	179
1121 SALARY/WAGES EXTRA HELP	5,640	4,399	7,300	8,000	179
1131 SALARY/WAGES OT/CALL-BACK	559	403	1,000	1,000	179
1141 SALARY/WAGES PREMIUM PAY	?				179
1210 RETIREMENT EMPLOYER COST	915	3,722	3,300	4,800	179
1220 FICA-EMPLOYER COST	2,170	2,345	2,800	3,050	179
1230 HEALTH INS EMPLOYER COST	3,807	4,367	4,600	4,600	179
1240 COMPENSATION INS	2,194	2,186	2,300		179
1250 UNEMPLOYMENT INS	287	306	350	490	179
1260 DENTAL INS EMPLOYER COST		14-			179
TOTAL	44,660	51,171	57,350	62,540	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	143	66	350	350	179
2045 FREIGHT EXPRESS/DELIVERY			35	35	179
2051 LIABILITY INS	1,075	1,295	1,100	1,300	179
2052 FIRE INS	1,062	1,477	1,200	1,500	179
2054 OTHER INS					179
2056 WORKERS COMP INS				2,300	179
2061 MEMBERSHIPS	80	80	80	80	179
2076 OFFICE SUPPLIES	416	289	600	600	179
2081 POSTAGE	39	42	150	150	179
2090 MISCELLANEOUS	66	3	200	200	179
2104 AGRICULTURAL SUPPLIES	836				179
2105 WEED CONTROL SUPPLIES	318				179
2106 PEST CONTROL SUPPLIES	21				179
2111 BUILDING MAINT SERVICES	1,140	44	1,100	600	179
2112 BUILDING MAINT SUPPLIES	840	315	1,200	800	179
2141 LAND IMPR MAINT SERVICES	682	673	800	700	179
2142 LAND IMPR MAINT SUPPLIES	1,088	1,247	3,000	2,000	179
2184 JANITORIAL SVCES-CONTRACT		22		800	179
2193 REFUSE COLL & DISPOS SVCE		5	200	1,000	179
2194 HEAT LIGHT & POWER	1,459	2,932	2,200	3,200	179
2197 TEL & TELEG SERVICES	1,437	1,263	1,600	1,500	179
2198 WATER	665				179
2199 ROAD LIGHTING	601				179
2201 AUTO MILEAGE GARAGE	22	36	150		179
2202 AUTO MILEAGE PERSONAL				150	179
2226 SMALL TOOLS & INSTRUMENTS	182	121	400	1,200	179

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY
BUDGET UNIT NUMBER 9857
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2236 FUEL & LUBRICANT SUPPLIES	2,509	3,600	3,500	3,700	179
2237 DIESEL FUEL	210	437	300	500	179
2241 REPAIR/MAINT AUTOS/TRUCKS	274	556	400	600	179
2242 REPAIR/MAINT ENGINES	139	1,402	1,272	1,000	179
2243 REPAIR/MAINT MISC	1,590	1,605	1,800	1,800	179
2261 OFFICE EQUIP MAINT SVCE	27		150	150	179
2275 OPRNG RENT/LEASE EQUIP			150		179
2314 CLOTHING & PERSONAL SUPP	248	74	400	400	179
2322 CUSTODIAL SUPPLIES	11	484	700		179
2332 FOOD		8		150	179
2505 ACCTG & FINANCIAL SERVICE	1,584	804	1,584	900	179
2525 ENGINEERING SERVICES		32	300		179
2530 LEGAL DOCUMENTS/RECORDS				75	179
2573 OTHER PROFESSIONAL SVCES	520				179
2899 SPECIAL DEPT EXP - SUPP	4,033	2,436	5,000	3,500	179
TOTAL	23,317	21,348	30,521	31,240	
3000 OTHER CHARGES					
3450 TAXES/LICENSES/ASSMT'S	258	101	260		179
3701 CONTRIB - OTHER AGENCIES					179
TOTAL	258	101	260		
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS	20,000	292	200	500	179
4102 LAND IMPROVEMENT COSTS		20,664	20,000	20,000	179
4201 STRUCTURES & IMPROVEMENTS		424			179
4301 EQUIPMENT-VEHICLES	639	4,556	10,000	8,065	179
4303 EQUIPMENT-OTHER			1,500	500	179
TOTAL	20,639	25,936	31,700	29,065	
TOTAL	88,874	98,556	119,831	122,945	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9858
FUND: 0180

COUNTY OF SOLANO
STATE OF CALIFORNIA

Suisun-Fairfield Cemetery **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured		
General	261,453,642	15,075,376	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 - 79	19 79 - 80	19 80 - 81	19 80 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	254,683	275,193	241,079	241,079	
9010 Property taxes-Current Secured	41,196	47,106	56,563	56,563	
9020 Property taxes-Current Unsecured	2,785	3,663	4,398	4,398	
9021 Taxes-Special District Augmentation Fund	-0-	70	-0-	-0-	
9110 Property Taxes-Secured Delinquent Roll	-0-	(2)	-0-	-0-	
9130 Property Taxes - Prior Unsecured	(96)	2	-0-	-0-	
9410 Interest Income	21,555	26,607	15,000	15,000	
9512 Homeowners Property Tax Relief	3,922	4,192	4,336	4,336	
9513 Business Inventory Tax Relief	1,394	1,529	4,135	4,135	
9514 State Surplus Allocation	1,000	-0-	-0-	-0-	
9518 State Highway Rentals	61	-0-	-0-	-0-	
9692 Opening & Closing of Graves	12,430	14,810	12,500	12,500	
9714 Other Revenue - Operating	50	-0-	-0-	-0-	
9717 Other Revenue - Non-operating	200	-0-	-0-	-0-	
Total	339,180	373,170	338,011	338,011	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUI-FAIR CEMETERY DIST
BUDGET UNIT NUMBER 9858
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	37,175	41,628	50,000	50,000	180
1210 RETIREMENT EMPLOYER COST	8,857	16,993	20,000	20,000	180
1220 FICA-EMPLOYER COST			5,000	5,000	180
1230 HEALTH INS EMPLOYER COST	5,170	5,092	6,500	6,500	180
1240 COMPENSATION INS	766	1,865	3,000		180
1250 UNEMPLOYMENT INS	240		500	500	180
TOTAL	52,208	65,578	85,000	82,000	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES			500	500	180
2029 BUS & CONF EXP			250	250	180
2045 FREIGHT EXPRESS/DELIVERY			250	250	180
2051 LIABILITY INS		714	1,500	1,500	180
2052 FIRE INS	204	85	700	700	180
2054 OTHER INS	359	419	500	500	180
2056 WORKERS COMP INS				3,000	180
2076 OFFICE SUPPLIES	25	23	250	250	180
2081 POSTAGE			50	50	180
2085 PRINTING & BINDING SVCE	58		100	100	180
2090 MISCELLANEOUS	7	72	250	250	180
2104 AGRICULTURAL SUPPLIES	131				180
2111 BUILDING MAINT SERVICES			500	500	180
2141 LAND IMPR MAINT SERVICES			500	500	180
2142 LAND IMPR MAINT SUPPLIES	19		500	500	180
2147 WEED CONTROL SERVICES		230			180
2193 REFUSE COLL & DISPOS SVCE	113	411	500	500	180
2194 HEAT LIGHT & POWER	514	491	600	1,000	180
2197 TEL & TELEG SERVICES	169	169	250	250	180
2198 WATER	4,553	7,301	6,000	9,000	180
2201 AUTO MILEAGE GARAGE			100	100	180
2213 ENGINEERING SUPPL & MAINT		393			180
2226 SMALL TOOLS & INSTRUMENTS	8		250	250	180
2236 FUEL & LUBRICANT SUPPLIES	323	794	650	1,000	180
2237 DIESEL FUEL	193	179	400	400	180
2241 REPAIR/MAINT AUTOS/TRUCKS	497	3,980	600	600	180
2242 REPAIR/MAINT ENGINES	1,688	2,173	2,500	5,000	180
2243 REPAIR/MAINT MISC	1,160	1,231	1,000	1,500	180
2261 OFFICE EQUIP MAINT SVCE			50	50	180
2275 CPRNG RENT/LEASE EQUIP			500	500	180

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUI-FAIR CEMETERY DIST
BUDGET UNIT NUMBER 9858
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2314 CLOTHING & PERSONAL SUPP	113	69	200	200	180
2351 LAUNDRY/DRY CLEANING SVCE	10	88	200	200	180
2505 ACCTG & FINANCIAL SERVICE	1,030	1,109	1,500	1,500	180
2525 ENGINEERING SERVICES			1,000	1,000	180
2573 OTHER PROFESSIONAL SVCES			500	500	180
2821 UNDERGROUND MAINT	58		250	250	180
TOTAL	11,231	19,931	22,900	32,650	
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS	550	40,327	234,474	198,292	180
4102 LAND IMPROVEMENT COSTS		6,255	10,000	10,000	180
4301 EQUIPMENT-VEHICLES			5,000	5,000	180
4303 EQUIPMENT-OTHER			2,000	10,000	180
TOTAL	550	46,582	251,474	223,292	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			69	69	180
TOTAL			69	69	
TOTAL	63,989	132,091	359,443	328,011	

STATE CONTROLLER DEPT: 9859
480 COUNTY BUDGET ACT FUND: 0181
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA
Vacaville-Elmira Cemetery **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	199,347,383	6,496,224	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	1978 - 79	1979 - 80	1980 - 81	1980 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	307,780	332,901	393,940	393,940	
9010 Property Taxes - Current Secured	37,128	45,087	53,463	53,463	
9020 Property Taxes-Current Unsecured	2,497	3,869	4,588	4,588	
9021 Taxes-Special District Augmentation Fund	-0-	511	8,792	8,792	
9110 Property Taxes-Secured Delinquent Roll	(168)	(2)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	17	(20)	-0-	-0-	
9410 Interest Income	26,749	51,149	35,000	35,000	
9507 State Reimbursement - Mandated Costs	510	859	800	800	
9512 Homeowners Property Tax Relief	3,516	4,370	4,389	4,389	
9513 Business Inventory Tax Relief	1,258	1,620	4,089	4,089	
9514 State Surplus Allocation	6,555	-0-	-0-	-0-	
9692 Opening & Closing of Graves	11,210	13,215	15,000	15,000	
9701 Miscellaneous Sales - Taxable	15,307	4,395	18,000	18,000	
9702 Miscellaneous Sales - Non-Taxable	900	100	-0-	-0-	
9714 Other Revenue - Operating	-0-	33	-0-	-0-	
9752 Reimbursement - Other Agencies-Car Acquis.	-0-	5,830	-0-	-0-	
9753 Sale of Cemetery Lots	20,400	9,915	12,000	12,000	
Total	433,659	473,832	550,061	550,061	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA-ELMIRA CEMETERY DIS
BUDGET UNIT NUMBER 9859
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	35,376	36,588	46,000	46,000	181
1121 SALARY/WAGES EXTRA HELP	216	2,666	1,500	2,000	181
1210 RETIREMENT EMPLOYER COST	20	20		20	181
1220 FICA-EMPLOYER COST	2,169	2,406	3,000	3,000	181
1230 HEALTH INS EMPLOYER COST	1,254	744	2,000	2,000	181
1240 COMPENSATION INS	2,650	2,456	3,000		181
1250 UNEMPLOYMENT INS	307	291	350	350	181
1260 DENTAL INS EMPLOYER COST		29-			181
TOTAL	41,992	45,142	55,850	53,370	
2000 SERVICES & SUPPLIES					
2045 FREIGHT EXPRESS/DELIVERY		49	30	100	181
2051 LIABILITY INS	729	733	900	1,000	181
2052 FIRE INS		99	400	500	181
2056 WORKERS COMP INS				3,500	181
2076 OFFICE SUPPLIES	36	141	100	300	181
2081 POSTAGE	98	71	100	125	181
2090 MISCELLANEOUS	253		300	300	181
2104 AGRICULTURAL SUPPLIES			250	350	181
2105 WEED CONTROL SUPPLIES		198	350	350	181
2112 BUILDING MAINT SUPPLIES		109	150	300	181
2113 BLDG MAINT SER/SUPP OTHER				500	181
2141 LAND IMPR MAINT SERVICES		853	200	900	181
2142 LAND IMPR MAINT SUPPLIES		763			181
2193 REFUSE COLL & DISPOS SVCE	75	63	150	150	181
2194 HEAT LIGHT & POWER	92	243	150	250	181
2197 TEL & TELEG SERVICES		144	175	200	181
2198 WATER	1,371	985	3,000	3,000	181
2201 AUTO MILEAGE GARAGE	62		60		181
2202 AUTO MILEAGE PERSONAL		164		150	181
2226 SMALL TOOLS & INSTRUMENTS	388	788	750	1,000	181
2236 FUEL & LUBRICANT SUPPLIES	1,263	2,186	2,400	2,500	181
2237 DIESEL FUEL	101	221	200	250	181
2242 REPAIR/MAINT ENGINES	737	764	950	1,000	181
2243 REPAIR/MAINT MISC	817	1,430	1,200	2,000	181
2275 OPRNG RENT/LEASE EQUIP	77	138	200	250	181
2314 CLOTHING & PERSONAL SUPP	14	54	100	150	181
2505 ACCTG & FINANCIAL SERVICE	684	684	684	684	181
2573 OTHER PROFESSIONAL SVCES	3,930	5,320	8,000	8,000	181

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA-ELMIRA CEMETERY DIS
BUDGET UNIT NUMBER 9859
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUNC
2899 SPECIAL DEPT EXP - SUPP	5,996	7,404	12,000	12,000	181
TOTAL	16,723	23,604	32,699	39,809	
4000 FIXED ASSETS					
4102 LAND IMPROVEMENT COSTS	343	159	73,000	88,768	181
4201 STRUCTURES & IMPROVEMENTS	41,465	5,673	276,411	337,114	181
4303 EQUIPMENT-OTHER	235	5,189	15,000	20,000	181
TOTAL	42,043	11,021	364,411	456,882	
TOTAL	100,758	79,767	452,960	550,061	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: TRUST FUND
FUND: 0018

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREATER VALLEJO RECREATION **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	243,729,537	13,760,890	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19____-____	19____-____	19__ __-____	1980 -81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available				198,792	
9010 Property Taxes-Current Secured				435,020	
9020 Property Taxes-Current Unsecured				31,095	
9021 Taxes-Special District Augmentation Fund				279,736	
9410 Interest Income				35,000	
9512 Homeowners Property Tax Relief				50,558	
9513 Business Inventory Tax Relief				47,584	
9523 Other				141,000	
9648 Recreation Service Charge				150,000	
Total				1,368,785	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19____-____	19____-____	19____-		
(7)	(8)	(9)	(10)	(11)	(12)
1000 Salaries & Employee Benefits				898,704	
2000 Services & Supplies				226,040	
4000 Fixed Assets				39,183	
6000 Contingencies & Reserve				204,858	
Total				1,368,785	DISTRICT

STATE CONTROLLER
184 COUNTY BUDGET ACT
(1980)

DEPT: 9886
FUND: 0426

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON UNIFIED SCHOOL DIST. LIB. **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	96,091,507	5,420,018	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 - 79	19 79 - 80	19 80 - 81	19 80 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	3,071	2,417	3,190	3,190	
9010 Property Taxes-Current Secured	27,333	28,324	34,156	34,156	
9020 Property Taxes-Current Unsecured	1,830	3,811	4,596	4,596	
9021 Taxes - Special District Augmentation Fund	-0-	25,032	29,785	29,785	
9110 Property Taxes Secured Delinquent Roll	-0-	(1)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	(6)	(9)	-0-	-0-	
9410 Interest Income	672	1,469	600	600	
9512 Homeowners Property Tax Relief	2,576	4,304	4,952	4,952	
9513 Business Inventory Tax Relief	900	1,573	4,263	4,263	
9514 State Surplus Allocation	21,029	-0-	-0-	-0-	
9603 Photocopy Fees	631	1,046	1,100	1,100	
9605 Library Fines	1,099	1,907	1,600	1,600	
9714 Other Revenue - Operating	-0-	25	-0-	-0-	
9730 Donations & Contributions	1,332	756	500	500	
Total	60,467	70,654	84,742	84,742	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON PUBLIC LIBRARY
BUDGET UNIT NUMBER 9886
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	26,985	37,490	38,006	42,758	426
1121 SALARY/WAGES EXTRA HELP	1,244	3,121	4,124	4,180	426
1210 RETIREMENT EMPLOYER COST	3,330	4,601	4,545	6,285	426
1220 FICA-EMPLOYER COST	1,723	2,471	2,583	2,877	426
1230 HEALTH INS EMPLOYER COST	756	741	720	864	426
1240 COMPENSATION INS	579	314	314		426
1250 UNEMPLOYMENT INS	230	323	337	376	426
1270 ACCRUED LEAVE CTO PAY-OFF	128				426
TOTAL	34,975	49,061	50,629	57,340	
2000 SERVICES & SUPPLIES					
2023 BOOKS & PERIODICALS	132	406	400	400	426
2029 BUS & CONF EXP	381	540	500	550	426
2035 EDU & TRAINING-IN-SERVICE	100	106	100	140	426
2052 FIRE INS	1,082	1,021	1,200	1,275	426
2056 WORKERS COMP INS				344	426
2061 MEMBERSHIPS	42	243	250	290	426
2076 OFFICE SUPPLIES	174	91	200	200	426
2081 POSTAGE	399	357	400	450	426
2090 MISCELLANEOUS	25	16	50	50	426
2111 BUILDING MAINT SERVICES	2,058	573	700		426
2112 BUILDING MAINT SUPPLIES	265	133	150		426
2113 BLDG MAINT SER/SUPP OTHER		951		2,075	426
2193 REFUSE COLL & DISPOS SVCE		131	102	75	426
2194 HEAT LIGHT & POWER	1,232	1,416	1,700	1,850	426
2197 TEL & TELEG SERVICES	324	296	400	400	426
2198 WATER	57	55	68	68	426
2201 AUTO MILEAGE GARAGE	182	243	300		426
2202 AUTO MILEAGE PERSONAL		53		300	426
2226 SMALL TOOLS & INSTRUMENTS	70	29	75	75	426
2261 OFFICE EQUIP MAINT SVCE			100	100	426
2271 SPECIAL EQUIP MAINT SVCE	27		100	100	426
2275 OPRNG RENT/LEASE EQUIP	907	1,166	1,000	1,300	426
2322 CUSTODIAL SUPPLIES	66	88	100	100	426
2505 ACCTG & FINANCIAL SERVICE	804	804	804	804	426
2861 PURCHASE OF BOOKS-JUV	6,266	4,591	3,856	10,000	426
2862 PURCHASE OF PERIODICALS	811	1,001	950	1,000	426
2865 RENTAL OF BOOKS	6,707	3,646	3,650	4,000	426
2867 BOOK BINDING	34	132	150	150	426

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON PUBLIC LIBRARY
BUDGET UNIT NUMBER 9886
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2868 LIBRARY SUPP	223	244	300	300	426
2899 SPECIAL DEPT EXP - SUPP	91	11	100	100	426
TOTAL	22,459	18,343	17,705	26,496	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE			100	100	426
3450 TAXES/LICENSES/ASSMT'S	63	57			426
TOTAL	63	57	100	100	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	547		150	150	426
4303 EQUIPMENT-OTHER			150	150	426
TOTAL	547		300	300	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			500	506	426
TOTAL			500	506	
TOTAL	58,044	67,461	69,234	84,742	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9887 GEN. FUND
FUND: 0427
DEPT: 9888 DEBT SERVICE
FUND: 0452

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE UNIF,SCHL,DIST, LIBRARY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 -81

DISTRICT BUDGET FORM
SCHEDULE 13 487
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	199,396,556	6,496,224	25 %	2 %				
Debt Service	199,396,556	6,496,224	25 %	2 %	30,511	860	31,371	.0142
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	1978 - 79	1979 - 80	1980 - 81	1980 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	53,323	62,834	6,208	6,208	
9010 Property Taxes-Current Secured	110,024	133,222	169,639	169,639	
9020 Property Taxes-Current Unsecured	7,432	11,901	15,154	15,154	
9021 Taxes Special District Augmentation Fund	-0-	109,458	-0-	-0-	
9110 Property Taxes Secured Delinquent Roll	-0-	(5)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	50	(60)	-0-	-0-	
9410 Interest Income	3,599	10,213	10,000	10,000	
9512 Homeowners Property Tax Relief	10,465	13,443	14,385	14,385	
9513 Business Inventory Property Tax Relief	3,745	4,793	13,499	13,499	
9514 State Surplus Allocation	43,442	-0-	-0-	-0-	
9603 Photocopy Fees	889	-0-	-0-	-0-	
9605 Library Fines	2,252	-0-	-0-	-0-	
9606 Other Library Service Charge	550	-0-	-0-	-0-	
9714 Other Revenue - Operating	400	-0-	-0-	-0-	
9717 Other Revenue - Non-Operating	132	800	-0-	-0-	
9730 Donations & Contributions	52	-0-	-0-	-0-	
Total	236,355	346,599	228,885	228,885	GENERAL FUND
Fund Balance Available	3,481	3	188	188	
9010 Property Taxes-Current Secured	19,366	22,370	28,245	28,245	
9020 Property Taxes-Current Unsecured	1,274	1,289	860	860	
9130 Property Taxes-Prior Unsecured	4	(12)	-0-	-0-	
9410 Interest Income	1,244	430	200	200	
9512 Homeowners Property Tax Relief	2,059	2,058	2,266	2,266	
9513 Business Inventory Property Tax Relief	666	826	-0-	-0-	
9717 Other Revenue - Non-Operating	-0-	944	-0-	-0-	
Total	28,094	27,908	31,759	31,759	DEBT SERVICE
TOTAL	264,449	374,507	260,644	260,644	DISTRICT

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA LIBR DIST-GEN FUND
BUDGET UNIT NUMBER 9887
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	65,429				427
1121 SALARY/WAGES EXTRA HELP	1,194				427
1131 SALARY/WAGES OT/CALL-BACK	1,394				427
1141 SALARY/WAGES PREMIUM PAY					427
1210 RETIREMENT EMPLOYER COST	6,917				427
1220 FICA-EMPLOYER COST	4,387				427
1240 COMPENSATION INS	24-				427
1250 UNEMPLOYMENT INS	635				427
1270 ACCRUED LEAVE CTO PAY-OFF	5,332				427
TOTAL	85,264				
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES	119				427
2029 BUS & CONF EXP	327				427
2051 LIABILITY INS	4,015				427
2054 OTHER INS	2,148				427
2061 MEMBERSHIPS	40				427
2065 MICROFILM & PHOTO - SVCE	192				427
2076 OFFICE SUPPLIES	655				427
2081 POSTAGE	305				427
2085 PRINTING & BINDING SVCE	634				427
2111 BUILDING MAINT SERVICES	2,254				427
2141 LAND IMPR MAINT SERVICES					427
2146 MECH SYSTEMS MAINT SUPP	640				427
2193 REFUSE COLL & DISPOS SVCE	126				427
2194 HEAT LIGHT & POWER	5,131				427
2197 TEL & TELEG SERVICES	3,564				427
2198 WATER	517				427
2201 AUTO MILEAGE GARAGE	632				427
2226 SMALL TOOLS & INSTRUMENTS	94				427
2261 OFFICE EQUIP MAINT SVCE	605				427
2271 SPECIAL EQUIP MAINT SVCE	1,148				427
2275 OPRNG RENT/LEASE EQUIP	2,271				427
2322 CUSTODIAL SUPPLIES	722				427
2505 ACCTG & FINANCIAL SERVICE	1,224				427
2521 CONSULTING SERVICES	1,450				427
2858 PURCHASE OF RECORDINGS	563				427
2859 PURCHASE OF BOOKS - ADULT	10,717				427
2861 PURCHASE OF BOOKS-JUV	3,467				427

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA LIBR DIST-GEN FUND
BUDGET UNIT NUMBER 9887
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND	
2862 PURCHASE OF PERIODICALS	3,685					427
2863 PURCHASE OF FILMS	160					427
2864 LIBRARY FILM CIRCUIT	4,328					427
2865 RENTAL OF BOOKS	5,500					427
2866 PROCESSING CHARGES	6,931					427
2867 BOOK BINDING	513					427
2868 LIBRARY SUPP	3,867					427
2869 NBCLS AFFILIATION						427
2898 SPECIAL DEPT EXP - SVCE	20					427
2899 SPECIAL DEPT EXP - SUPP	61					427
TOTAL	73,455					
3000 OTHER CHARGES						
3450 TAXES/LICENSES/ASSMT'S	85					427
3701 CONTRIB - OTHER AGENCIES	13,934	340,695	203,141	228,885		427
TOTAL	14,019	340,695	203,141	228,885		
4000 FIXED ASSETS						
4303 EQUIPMENT-OTHER	697					427
TOTAL	697					
						427
TOTAL	173,435	340,695	203,141	228,885		

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA LIBR DIST-BD CONSTR
BUDGET UNIT NUMBER 9802
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2000 SERVICES & SUPPLIES					
2521 CONSULTING SERVICES	522				451
TOTAL	522				
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	10,878				451
4303 EQUIPMENT-OTHER	10,229				451
TOTAL	21,107				
TOTAL	21,629				

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA LIBR DIST-DEBT SERV
BUDGET UNIT NUMBER 9888
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	13,452	13,099	11,759	11,759	452
3220 BOND REDEMPTION	15,000	15,000	20,000	20,000	452
TOTAL	28,452	28,099	31,759	31,759	
TOTAL	28,452	28,099	31,759	31,759	

STATE CONTROLLER DEPT: 9851
192 COUNTY BUDGET ACT FUND: 0048
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA
BAY AREA AIR POLLUTION CONTROL **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	41,192,073	781,905,975	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 - 79	19 79-80	1980 - 81	1980 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	-0-	-0-	583	583	
9010 Property Taxes-Current Secured	39,078	57,947	70,752	70,752	
9020 Property Taxes-Current Unsecured	2,638	4,041	4,934	4,934	
9021 Taxes-Special District Augmentation Fund	-0-	-0-	-0-	-0-	
9110 Property Taxes Secured Delinquent Roll	-0-	(4)	-0-	-0-	
9130 Property Taxes-Prior Unsecured	(42)	150	-0-	-0-	
9512 Homeowners Property Tax Relief	3,715	4,944	5,123	5,123	
9513 Business Inventory Property Tax Relief	1,285	1,796	4,890	4,890	
9518 State Highway Rentals	82	-0-	-0-	-0-	
Total	46,756	68,874	86,282	86,282	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
BAY AREA APC DIST
BUDGET UNIT NUMBER 9851
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	29,307	68,291	69,133	86,282	48
TOTAL	29,307	68,291	69,133	86,282	
TOTAL	29,307	68,291	69,133	86,282	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9882
FUND: 0161

COUNTY OF SOLANO
STATE OF CALIFORNIA
LEMON ST.DRAINAGE MAINT. **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	308,198	-0-	25 %	0 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	1978 - 79	1979 - 80	1980 - 81	1980 - 81	
	(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	1,478	1,738	2,406	2,406	
9010 Property Taxes-Current Secured	118	424	307	307	
9020 Property Taxes-Current Unsecured	8	9	-0-	-0-	
9021 Taxes-Special District Augmentation Fund	-0-	-0-	-0-	-0-	
9130 Property Taxes-Prior Unsecured	-0-	-0-	-0-	-0-	
9410 Interest Income	119	221	-0-	-0-	
9512 Homeowners Property Tax Relief	11	10	-0-	-0-	
9513 Business Inventory Tax Relief	4	4	-0-	-0-	
Total	1,738	2,406	2,713	2,713	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	1980 - 81		
	(7)	(8)	(9)	(10)	(11)	(12)
2000 Services & Supplies:					
2898 Special Dept. Exp - Svce			1,613		
6000 Contingencies & Reserve:					
6101 Appropriations for Contingencies			280	2,713	
GRAND TOTAL			1,893	2,713	DISTRICT

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9824
FUND: 0025
DEPT: 9834
FUND: 0025

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS RESOURCES CONSERV. DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13 49.3
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	45,427,609	18,694	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues 1978 - 79	Actual ☒ Estimated ☐ Revenues 1979 - 80	Revenue Estimates Requested ☐ Recommended ☒ 1980 - 81	Estimated Revenue Approved 1980 - 81	Fund Identification—Other Than General
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	5,594	856	10,669	10,669	
9010 Property Taxes-Current Secured	1,762	3,689	9,138	9,138	
9020 Property Taxes-Current Unsecured	119	270	669	669	
9021 Taxes-Special District Augmentation Fund	-0-	3,434	-0-	-0-	
9410 Interest Income	706	1,028	500	500	
9415 Equipment Rental	-0-	-0-	6,000	6,000	
9512 Homeowners Property Tax Relief	168	305	640	640	
9513 Business Inventory Tax Relief	61	111	306	306	
9714 Other Revenue - Operating	4,843	7,193	-0-	-0-	
Total	13,253	16,886	27,922	27,922	GENERAL FUND
Fund Balance Available	-0-	-0-	-0-	-0-	
9598 Federal Aid - Miscellaneous Other	-0-	-0-	1,937	1,937	
Total	-0-	-0-	1,937	1,937	CONSERVATION GRANT
Total	13,253	16,886	29,859	29,859	DISTRICT

Expenditure Classification	Actual Expenditures 19__-__	Actual ☐ Estimated ☐ Expenditure 19__-__	Expenditures Estimates Requested ☐ Recommended ☐ 19__-__	Approved/Adopted By Board	Fund Identification—Other Than General
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS RES CONS DIST
BUDGET UNIT NUMBER 9824
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1000 SAL & EMPL BENEFITS					
1121 SALARY/WAGES EXTRA HELP	400	424	500	840	25
1240 COMPENSATION INS					25
TOTAL	400	424	500	840	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP			300	300	25
2051 LIABILITY INS	1,742	1,205	1,150	1,150	25
2052 FIRE INS			100	250	25
2061 MEMBERSHIPS	299	551	635	700	25
2076 OFFICE SUPPLIES	288		175	175	25
2081 POSTAGE			50	100	25
2090 MISCELLANEOUS	129	105	533	133	25
2111 BUILDING MAINT SERVICES	27		500	100	25
2194 HEAT LIGHT & POWER	323	254	600	600	25
2226 SMALL TOOLS & INSTRUMENTS			50	50	25
2241 REPAIR/MAINT AUTOS/TRUCKS	6,858	3,673	6,000	6,000	25
2899 SPECIAL DEPT EXP - SUPP	8	7	200	200	25
TOTAL	9,674	5,795	10,293	9,758	
4000 FIXED ASSETS					
4301 EQUIPMENT-VEHICLES	2,323		3,000	4,000	25
4303 EQUIPMENT-OTHER			1,374	6,318	25
TOTAL	2,323		4,374	10,318	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR				3,006	25
TOTAL				3,006	
TOTAL	12,397	6,219	15,167	23,922	

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS RES CONS DIST GRT
BUDGET UNIT NUMBER 9834
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER				1,937	25
TOTAL				1,937	
TOTAL				1,937	

STATE CONTROLLER
498 COUNTY BUDGET ACT
(1980)

DEPT: 9823
FUND: 0024
DEPT: 9833
FUND: 0024

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RESOURCES CONSERV. **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

Printed by Assoc. Computer Systems, S. F. 94104

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	21,300,368	29,947	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	1978 - 79	1979 - 80	1980 - 81	1980 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	7,681	2,417	33,487	33,487	
9010 Property Taxes-Current Secured	2,153	4,755	8,731	8,731	
9020 Property Taxes-Current Unsecured	164	390	716	716	
9021 Taxes-Special District Augmentation Fund	-0-	-0-	-0-	-0-	
9110 Property Taxes - Secured Delinquent Roll	-0-	6	-0-	-0-	
9130 Property Taxes - P or Unsecured	-0-	-0-	-0-	-0-	
9410 Interest Income	1,456	3,031	2,000	2,000	
9512 Homeowners Property Tax Relief	190	362	616	616	
9513 Business Inventory Tax Relief	86	180	283	283	
9514 State Surplus Allocation	1,273	(162)	-0-	-0-	
9520 In Lieu - Other	-0-	6	-0-	-0-	
9730 Donations & Contributions	40,942	51,542	33,453	33,453	
Total	53,945	62,527	79,286	79,286	GENERAL FUND
Fund Balance Available	-0-	-0-	390	390	
9598 Federal Aid - Miscellaneous Other	1,628	-0-	-0-	-0-	
Total	1,628	-0-	-0-	-0-	CONSERVATION GRANT
Total	55,573	62,527	79,676	79,676	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RES CONS DIST
BUDGET UNIT NUMBER 9823
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	1,494	1,750	1,800	2,100	24
1210 RETIREMENT EMPLOYER COST	111	127	140	155	24
1240 COMPENSATION INS	95	70	95		24
1250 UNEMPLOYMENT INS	12	14	15	17	24
TOTAL	1,712	1,961	2,050	2,272	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP			350	350	24
2053 BOND INS				50	24
2054 OTHER INS	330	305	530	450	24
2056 WORKERS COMP INS				70	24
2061 MEMBERSHIPS	425	450	450	450	24
2076 OFFICE SUPPLIES	41	80	100	100	24
2081 POSTAGE	300	300	400	400	24
2141 LAND IMPR MAINT SERVICES	29,035	36,983	40,500	69,239	24
2261 OFFICE EQUIP MAINT SVCE	54	142	100	150	24
2271 SPECIAL EQUIP MAINT SVCE	285	135	400	400	24
2898 SPECIAL DEPT EXP - SVCE	367	293	450	350	24
TOTAL	30,837	38,688	43,280	72,009	
3000 OTHER CHARGES					
3450 TAXES/LICENSES/ASSMT'S	6		9	5	24
TOTAL	6		9	5	
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER		335			24
TOTAL		335			
TOTAL	32,555	40,984	45,339	74,296	

560

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RESCONS DIST GRNT
BUDGET UNIT NUMBER 9833
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE		1,365	1,531	1,531	24
1210 RETIREMENT EMPLOYER COST		84	94	94	24
1250 UNEMPLOYMENT INS		11	12	12	24
TOTAL		1,460	1,637	1,637	
2000 SERVICES & SUPPLIES					
2226 SMALL TOOLS & INSTRUMENTS		87	300	300	24
TOTAL		87	300	300	
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER					24
TOTAL		1,547	1,937	1,937	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: 9822
FUND: 0023

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN RESOURCES CONSERV. **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13 501
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	10,193,663	3,154	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 78 - 79	19 79 - 80	19 80 - 81	1980 - 81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	1,519	4,565	7,013	7,013	
9010 Property Taxes-Current Secured	317	627	1,844	1,844	
9020 Property Taxes-Current Unsecured	23	46	135	135	
9021 Taxes-Special District Augmentation Fund	-0-	-0-	-0-	-0-	
9410 Interest Income	418	1,636	800	800	
9512 Homeowners Property Tax Relief	32	52	141	141	
9513 Business Inventory Tax Relief	12	19	56	56	
9569 State Aid - Other	6,362	110,316	25,294	25,294	
9730 Donations & Contributions	23,278	29,500	31,500	31,500	
Total	31,961	146,761	66,783	66,783	DISTRICT

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 -	19 -	19 -		
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN RES CONS DIST
BUDGET UNIT NUMBER 9822
BUDGET FOR THE FISCAL YEAR 1980 - 81

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1978 - 79	ACTUAL EXPENDITURES 1979 - 80	PROPOSED EXPENDITURES 1980 - 81	APPROVED EXPENDITURES 1980 - 81	FUND
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	1,491	2,194	2,100	2,860	23
2061 MEMBERSHIPS	14	200	120	200	23
2076 OFFICE SUPPLIES	1,528	2,081	1,800	1,680	23
2081 POSTAGE	967	1,572	1,080	1,200	23
2085 PRINTING & BINDING SVCE	349	1,094		150	23
2090 MISCELLANEOUS	4	6	240	120	23
2171 RENTS & LEASES REAL PROP	2,200	2,600	2,400	2,520	23
2197 TEL & TELEG SERVICES	890	1,040	960	960	23
2573 OTHER PROFESSIONAL SVCES	18,137	19,606	13,740	23,180	23
2898 SPECIAL DEPT EXP - SVCE		112,038	118,638	25,294	23
TOTAL	25,580	142,431	141,078	58,164	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES		335			23
TOTAL		335			
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR				8,619	23
TOTAL				8,619	
TOTAL	25,580	142,766	141,078	66,783	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

DEPT: TRUST FUND
FUND: 0276

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUISUN-FAIRFIELD SEWER **DISTRICT BUDGET DETAIL BUDGET**

FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD: 5113
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Debt Service	276,827,616	16,062,019	25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19__-__	19__-__	19__-__	19 80-81	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available				(30,474)	
9010 Property Taxes-Current Secured				207,533	
9020 Property Taxes-Current Unsecured				9,712	
9410 Interest Income				-0-	
9512 Homeowners Property Tax Relief				14,062	
Total				200,833	DEBT SERVICE

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19__-__	19__-__	19__-__		
(7)	(8)	(9)	(10)	(11)	(12)
3000 Other Charges					
3210 Interest Expense				70,833	
3220 Bond Redemption				130,000	
Total				200,833	DEBT SERVICE

State Controller
504 County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 80 (2)	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☐ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
Cordelia Fire District							
Reserve - State Comp. Ins.	4,550					4,550	0127
General Reserve	5,000					5,000	0127
Reserve for future Equip,Acquisition	25,000					25,000	0127
Collinsville Levee District	-0-					-0-	0019
Vallejo Sanitation & Flood Control							
Reserve for Imprest Cash	400					400	0022
Debt Service	-0-					-0-	0285
Reclamation District #2098	-0-					-0-	0201
North Delta Water Agency	-0-					-0-	0028
Mosquito Abatement	-0-					-0-	0007
Montezuma Cemetery District							
Reserve-State Compensation Ins.	475					475	0176
General Reserve	2,500					2,500	0176
Rio Vista Cemetery District							
Reserve - State Compensation Ins.	2,485					2,485	0177
General Reserve	2,000					2,000	0177
Rockville Cemetery District							
Reserve for Imprest Cash	20					20	0178
Reserve-State Compensation Ins.	975					975	0178
General Reserve	2,250					2,250	0178
Silveyville Cemetery District							
Reserve - Imprest Cash	200					200	0179
Reserve-State Compensation Ins.	1,800					1,800	0179
General Reserve	20,335					20,335	0179
Reserve for Future Cap.Imp.Acquis.	17,500					17,500	0179
Suisun-Fairfield Cemetery District							
General Reserve	7,000					7,000	0180
Vacaville-Elmira Cemetery District							
Reserve-State Compensation Insurance	2,650					2,650	0181
General Reserve	7,000					7,000	0181
Reserve - Cash Fiscal Agents	100					100	0181
Greater Vallejo Recreation District	140,000					140,000	0018
Dixon Unified School Dist.Lib.Dist.							
Reserve for Imprest Cash	25					25	0426
Reserve for State Comp.Insurance	325					325	0426
General Reserve	4,008					4,008	0426
Vacaville Unif.Schl.Dist.Lib.Dist.							
Reserve-State Compensation Insurance	520					520	0427
Vacaville Unif.Schl.Dist.Lib.Dist.							
Debt Service	-0-					-0-	0452
*Winters Joint Cemetery							0182
Bay Area Air Pollution Control Dist.	-0-					-0-	0048
Lemon St. Drainage Maintenance Dist.	-0-					-0-	0161
Ulatis Resources Conservation Dist.							
General Reserve	6,000				4,000	10,000	0025
Dixon Resources Conservation Dist.							
General Reserve	-0-				5,000	5,000	0024
Reserve for Future Equip. Acquis.	2,561					2,561	0024
Suisun Resources Conservation Dist.	-0-					-0-	0023
Fairfield-Suisun Sewer District							
Debt Service	-0-					-0-	0021
Total	255,679				9,000	264,679	

* Administered in Yolo County

EDUCATION

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE II 505
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	MEANS OF FINANCING				REQUIREMENTS		
	Fund Balance Available	Estimated Revenue	Interfund Transfers	Totals Means of Financing	Expenditure Appropriation	Provisions for Reserves (Increase or new reserve)	Total Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
EDUCATION							
Unified School Districts:							
Benicia	1,918,405	6,555,409	-0-	8,473,814	8,473,814	-0-	8,473,814
Dixon	437,642	4,161,832	-0-	4,599,474	4,599,474	-0-	4,599,474
Fairfield-Suisun	14,114	28,923,692	-0-	28,937,806	28,937,806	-0-	28,937,806
Travis	8,649,172	7,925,762	-0-	16,574,934	16,574,934	-0-	16,574,934
Vacaville	1,516,399	16,815,332	-0-	18,331,731	18,331,731	-0-	18,331,731
Vallejo	759,570	27,495,820	-0-	28,255,390	28,255,390	-0-	28,255,390
Solano Community College	772,846	11,278,921	-0-	12,051,767	12,051,767	-0-	12,051,767
School Voter Debt							
Dixon Unified	-0-	27,703	-0-	27,703	27,703	-0-	27,703
Fairfield-Suisun Unified	-0-	1,457,855	-0-	1,457,855	1,457,855	-0-	1,457,855
Vacaville Unified	-0-	971,737	-0-	971,737	971,737	-0-	971,737
Vallejo Unified	-0-	535,400	-0-	535,400	535,400	-0-	535,400
Solano County School Programs:							
Co.School Service Support	18,953	175,228	-0-	194,181	194,181	-0-	194,181
Co.School Service Fund	1,620,998	3,585,718	-0-	5,206,716	5,206,716	-0-	5,206,716
Development Center	34,998	663,450	-0-	698,448	698,448	-0-	698,448
TOTAL EDUCATION	15,743,097	110,573,859	-0-	126,316,956	126,316,956	-0-1	126,316,956
Total School Bonds Interest & Principal	1,590,670	3,197,530	-0-	4,788,200	4,788,200	-0-	4,788,200
TOTAL SCHOOL DISTRICTS GOVERNED BY LOCAL BOARDS	17,333,767	113,771,389	-0-	131,105,156	131,105,156	-0-	131,105,156

506
State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1980 - 81

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 1978 - 79		Actual/Estimated Expenditures 1979 - 80		Requirements for Budget Year 1980 - 81			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
BENICIA UNIFIED								
Benicia Unified 1957	2,375.00	15,000.00	1,812.50	15,000.00	1,237.50	15,000.00	300.00	16,537.50
Benicia Unified 1968	29,750.00	50,000.00	27,250.00	50,000.00	24,750.00	55,000.00	11,000.00	90,750.00
Benicia Unified 1972A	94,060.00	35,000.00	91,610.00	35,000.00	89,160.00	40,000.00	.--	129,160.00
Benicia Unified 1972B	179,775.00	50,000.00	175,400.00	75,000.00	170,150.00	75,000.00	158,762.50	403,912.50
					285,297.50	185,000.00	170,062.50	640,360.00
DIXON UNIFIED								
Dixon Unified 1963	7,343.75	45,000.00	5,881.25	45,000.00	4,300.00	50,000.00	.--	54,300.00
Dixon Unified 1967	6,660.00	20,000.00	5,920.00	20,000.00	5,180.00	20,000.00	.--	25,180.00
Dixon Unified 1968	30,230.00	40,000.00	28,230.00	40,000.00	26,230.00	40,000.00	.--	66,230.00
Dixon Unified 1976	66,855.00	30,000.00	64,455.00	30,000.00	62,055.00	30,000.00	.--	92,055.00
					97,765.00	140,000.00	.--	237,765.00
FAIRFIELD-SUISUN UNIFIED								
Crystal Elementary 1955	1,140.00	14,000.00	720.00	14,000.00	255.00	17,000.00	.--	17,255.00
Crystal Elementary 1963B	400.00	2,000.00	300.00	2,000.00	200.00	2,000.00	.--	2,200.00
Crystal Elementary 1966A	3,655.00	4,000.00	3,355.00	8,000.00	2,930.00	9,000.00	.--	11,930.00
Crystal Elementary 1966B	375.00	15,000.00	.--	.--	.--	.--	.--	.--
Dover Elementary	65.00	2,000.00	.--	.--	.--	.--	.--	.--
Fairfield Elementary 1954	180.00	6,000.00	.--	.--	.--	.--	.--	.--
Fairfield Elementary 1955	150.00	2,000.00	90.00	3,000.00	.--	.--	.--	.--
Fairfield Elementary 1956	1,555.00	12,000.00	1,090.00	12,000.00	595.00	12,000.00	8,170.00	20,765.00
Fairfield Elementary 1960	6,714.00	20,000.00	5,914.00	20,000.00	5,134.00	26,000.00	.--	31,134.00
Fairfield Elementary 1962A	2,450.00	5,000.00	2,275.00	5,000.00	2,100.00	5,000.00	.--	7,100.00
Fairfield Elementary 1965A	3,060.00	25,000.00	2,210.00	25,000.00	1,360.00	25,000.00	.--	26,360.00
Fairfield Elementary 1965B	2,000.00	15,000.00	1,400.00	15,000.00	800.00	20,000.00	.--	20,800.00
Fairfield Elementary 1966B	11,660.00	10,000.00	11,160.00	10,000.00	10,660.00	10,000.00	.--	20,660.00
Falls Elementary 1957	360.00	2,000.00	270.00	2,000.00	180.00	2,000.00	45.00	2,225.00
Falls Elementary 1962	665.00	2,000.00	595.00	2,000.00	525.00	2,000.00	2,245.00	4,770.00
Falls Elementary 1965A	700.50	1,000.00	663.00	1,000.00	624.00	1,000.00	292.50	1,916.50
Green Valley Elementary 1953	85.00	4,000.00	.--	.--	.--	.--	.--	.--
Green Valley Elementary 1958	562.50	3,000.00	450.00	3,000.00	337.50	3,000.00	112.50	3,450.00
Green Valley Elementary 1965A	2,130.00	5,000.00	1,950.00	5,000.00	1,680.00	10,000.00	.--	11,680.00

State Controller
County Budget Act
1964

COUNTY OF CALIFORNIA
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1980 -81

MEANS OF FINANCING										
Fund Balance as of June 30, 1980	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll	
	Interest & Principal Due & Unpaid June 30, 19____	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
										1
										2
										3
										4
				6,000.00						5
177,451.40			177,451.40	6,000.00	183,451.40	456,908.60	28,185.00	428,723.60	.2630	6
										7
										8
										9
										10
										11
(4,690.80)			(4,690.80)		(4,690.80)	242,455.80	16,902.00	225,553.80	.2600	12
										13
				2,063.49						14
										15
										16
										17
										18
										19
										20
										21
										22
										23
										24
										25
										26
										27
										28
										29
										30
										31
										32

505
State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 80 - 81

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 78 - 79		Actual/Estimated Expenditures 19 79 - 80		Requirements for Budget Year 19 80 - 81			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
FAIRFIELD-SUISUN UNIFIED (cont'd)								
Suisun Valley Jt.Elem. 1957	850.00	5,000.00	637.50	5,000.00	425.00	5,000.00	.--	5,425.00
Suisun Valley Jt.Elem. 1965	525.00	3,000.00	420.00	3,000.00	315.00	3,000.00	105.00	3,420.00
Armijo High 1956	2,925.00	26,000.00	1,950.00	26,000.00	975.00	26,000.00	.--	26,975.00
Armijo High 1958	2,697.50	28,000.00	1,787.50	28,000.00	877.50	27,000.00	.--	27,877.50
Armijo High 1961	16,383.25	25,000.00	15,570.75	25,000.00	14,758.25	25,000.00	77,176.00	116,934.25
Armijo High 1965A	3,630.00	35,000.00	2,475.00	35,000.00	1,320.00	40,000.00	.--	41,320.00
Armijo High 1965B	10,825.00	5,000.00	10,575.00	5,000.00	10,331.25	5,000.00	10,106.25	25,437.50
Armijo High 1965C	4,387.50	5,000.00	4,137.50	5,000.00	3,887.50	5,000.00	1,818.75	10,706.25
Armijo High 1967A	18,990.00	10,000.00	18,490.00	10,000.00	17,990.00	10,000.00	8,745.00	36,735.00
Fairfield Unified 1968A	44,040.00	20,000.00	43,040.00	20,000.00	42,040.00	20,000.00	.--	62,040.00
Fairfield Unified 1968B	80,735.00	55,000.00	77,985.00	55,000.00	74,610.00	80,000.00	.--	154,610.00
ASSUMED BONDS (Paid in full)								
					194,910.00	390,000.00	108,816.00	693,726.00
RIVER DELTA UNIFIED								
Rio Vista High 1965	5,100.00	85,000.00	2,550.00	85,000.00	-0-	-0-	16,707.32	16,707.32
TRAVIS UNIFIED								
Center Elementary	207.50	1,000.00	167.50	1,000.00	127.50	1,000.00	42.50	1,170.00
Travis Unified 1963A	3,262.50	10,000.00	2,937.50	10,000.00	2,612.50	10,000.00	11,137.50	23,750.00
Travis Unified 1963C	1,237.50	5,000.00	1,012.50	5,000.00	787.50	5,000.00	5,337.50	11,125.00
Travis Unified 1967A	2,025.00	10,000.00	1,575.00	10,000.00	1,125.00	10,000.00	10,450.00	21,575.00
Travis Unified 1968A	7,000.00	10,000.00	6,500.00	10,000.00	6,000.00	10,000.00	.--	16,000.00
ASSUMED BONDS							4,562.84	4,562.84
					10,652.50	36,000.00	31,530.34	78,182.84
VACAVILLE UNIFIED								
Browns Valley 1958	90.00	500.00	72.00	500.00	54.00	500.00	18.00	572.00
Elmira 1959	810.00	3,000.00	675.00	3,000.00	540.00	3,000.00	.--	3,540.00
Elmira 1962	112.50	2,000.00	37.50	1,000.00	.--	.--	.--	.--
Vaca Valley Elementary 1953	105.00	7,000.00	.--	.--	.--	.--	.--	.--
Vaca Valley Elementary 1956	975.00	10,000.00	675.00	9,000.00	337.50	9,000.00	.--	9,337.50
Vaca Valley Elementary 1961A	4,035.00	10,000.00	3,660.00	10,000.00	3,285.00	10,000.00	1,455.00	14,740.00
Vaca Valley Elementary 1961B	8,050.00	20,000.00	7,000.00	20,000.00	4,200.00	20,000.00	1,750.00	25,950.00

State Controller
County Budget Act
1964

COUNTY OF CALIFORNIA
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

504

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 80 - 81

MEANS OF FINANCING										
Fund Balance as of June 30, 19 80	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll	
	Interest & Principal Due & Unpaid June 30, 19 ____	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
										1
										2
										3
				578.29						4
				597.65						5
										6
										7
										8
										9
				50,000.00						10
148,773.49			148,773.49	53,239.43	202,012.92	491,713.08	21,906.00	469,807.08	.1460	11
										12
										13
										14
										15
3,787.32			3,787.32		3,787.32	12,920.00	12,920.00	-0-		16
										17
										18
										19
										20
										21
										22
				12,000.00						23
34,780.55			34,780.55	12,000.00	46,780.55	31,402.29	10,883.00	20,519.29	.0720	24
										25
										26
				385.90						27
										28
										29
										30
										3
										32

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 80-81

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 78-79		Actual/Estimated Expenditures 19 79-80		Requirements for Budget Year 19 80-81			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
VACAVILLE UNIFIED (contd)								
1 Vacaville High 1956	1,960.00	16,000.00	1,400.00	16,000.00	840.00	16,000.00	16,280.00	33,120.00
2 Vacaville High 1962A	5,850.00	45,000.00	4,387.50	45,000.00	2,925.00	45,000.00	.--	47,925.00
3 Vacaville High 1962B	753.75	5,000.00	591.25	5,000.00	425.00	5,000.00	10,170.00	15,595.00
4 Vacaville Unified 1966A	34,507.50	30,000.00	33,232.50	40,000.00	31,532.50	40,000.00	14,916.25	86,448.75
5 Vacaville Unified 1966B	16,810.00	45,000.00	15,100.00	50,000.00	13,200.00	50,000.00	.--	63,200.00
6 Vacaville Unified 1966C	17,750.00	20,000.00	16,750.00	20,000.00	15,750.00	20,000.00	7,375.00	43,125.00
7 Vacaville Unified 1966D	12,475.00	25,000.00	11,318.75	25,000.00	10,131.25	25,000.00	.--	35,131.25
8 Vacaville Unified 1966E	30,375.00	45,000.00	28,125.00	45,000.00	25,875.00	45,000.00	.--	70,875.00
9 Vacaville Unified 1977	208,020.00	.--	208,020.00	20,000.00	206,420.00	30,000.00	.--	236,420.00
10					315,515.25	318,500.00	51,964.25	685,979.50
11 VALLEJO UNIFIED								
12 Vallejo Unified 1960	16,170.00	231,000.00	6,930.00	231,000.00	1,155.00	231,000.00	24,849.72	257,004.72
13 WINTERS UNIFIED								
14 Olive-Pleasants Vly 1958	495.00	2,000.00	405.00	2,000.00	315.00	2,000.00	2,135.00	4,450.00
15 Wolfskill Elementary	720.00	4,000.00	540.00	4,000.00	360.00	4,000.00	90.00	4,450.00
16 SOLANO COMMUNITY COLLEGE								
17 Solano Community College 1968	473,550.00	500,000.00	448,300.00	600,000.00	420,[illegible].00	700,000.00	1,048,900.00	2,169,575.00
18	1,[illegible]390.25	1,792,500.00	1,412,031.00	1,921,500.00	1,326,645.25	2006,500.00	1,455,055.13	4,788,200.38
19								
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30								
31								
32								

State Controller
County Budget Act
1964

COUNTY OF CALIFORNIA
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1980 -81

MEANS OF FINANCING										
Fund Balance as of June 30, 1980 (10)	Less: Reserved Amounts: Interest & Principal Due & Unpaid June 30, 19___ (11)	Less: Reserved Amounts: Uncancelled General Reserves (12)	Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Property Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy: Total (16)	Amount to be Raised by Current Property Tax Levy: Unsecured (17)	Amount to be Raised by Current Property Tax Levy: Secured (18)	Tax Rate on Secured Roll (19)	
				937.51						1
										2
										3
										4
										5
										6
										7
										8
				2,500.00						9
43,203.95			43,203.95	3,823.41	47,027.36	638,952.14	20,512.00	618,440.14	.2830	10
										11
237,922.72			237,922.72	9,500.00	247,422.72	9,582.00	9,582.00	-0-		12
										13
2,261.33			2,261.33		2,261.33	2,188.67	23.00	2,165.67	.0540	14
154.60			154.60		154.60	4,295.40	214.00	4,081.40	.1250	15
										16
947,025.86			947,025.86	80,000.00	1,027,025.86	1,142,549.14	57,420.00	1,085,129.14	.1000	17
1,590,670.42			1,590,670.42	164,562.84	1,755,233.26	3,032,967.12	178,547.00	2,854,420.12		18
										19
										20
										21
										22
										23
										24
										25
										26
										27
										28
										29
										30
										31
										32

ANNUAL REPORT

OF

FINANCIAL TRANSACTIONS

TO

STATE CONTROLLER

(Per Government Code Section 53891)

Fiscal Year Ended June 30, 1980

COUNTY OF SOLANO

To: STATE CONTROLLER
Div. Local Government Fiscal Affairs
P. O. Box 1019
Sacramento, California 95805

OFFICE USE ONLY	KEY PUNCH USE ONLY
	Keyed By Verified By

LGFA 126
(Rev. 6/80)

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 19 80 COUNTY OF SOLANO

A-1

STATISTICS

1 Is a double entry system in use? yes

2 Accounting Basis: Cash ___ Modified Cash X Modified Accrual ___ *
*Indicate the type and the extent to which revenues are accrued.

3 Current year property tax delinquency as of June 30 ____%*
*As a percent of tax levy

General Summary Schedule

4	Beginning of Fiscal Year Fund Balance [X] or Cash Balance [ ]	4		$ 3,398,693
5	Add: Revenues during fiscal year (from B-7 - 8T)	5		69,544,734
	Adjustments (specify):			
Enc.Diff.Pr.Yr.	6.1 General Fund	6.1	$ (165,178)	
"	6.2 Library	6.2	(103,958)	
"	6.3 A.C.O.	6.3	1,606,161	
"	6.4 Recreation	6.4	(18,175)	
"	6.5 Road	6.5	1,092,927	
"	6.6 Federal Revenue Sharing	6.6	(73,152)	
"	6.7 Co.Supt./Bd. of Education	6.7	426	
	6.8	6.8		
6	Total adjustments (6.1 thru 6.8)	6		2,339,051
7	Subtotal (4 thru 6)	7		$ 75,282,478
8	Deduct: Expenditures during fiscal year (from C-15)	8		72,487,763
	Adjustments (specify):			
F.B.A.	9.1 Charges & Credits to F.B.A.	9.1	$ 31,802	
	9.2	9.2		
	9.3	9.3		
	9.4	9.4		
	9.5	9.5		
	9.6	9.6		
	9.7	9.7		
	9.8	9.8		
9	Total adjustments (9.1 thru 9.8)	9		31,802
10	End of Fiscal Year Fund Balance [X] or Cash Balance [ ] (7-(8 + 9))	10		$ 2,826,517

Certificate

I hereby certify, to the best of my knowledge and belief, that the schedules fairly reflect the financial transactions of the county in accordance with the requirements as prescribed by the State Controller.

Auditor-Controller

September 24, 1980
Date

Prepared by

(707) 429-6341
Phone

D-C-K-P

Schedule A

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 19 80 COUNTY OF SOLANO

Special Assessment Act Bonds		1911	1915	Other
1 Principal - unmatured - beginning of fiscal year	1	$	$ 994,242	$
2 Principal issued during fiscal year	2		-0-	
3 Total (1 + 2)	3	$	$ 994,242	$
4 Less principal matured during year	4		72,144	
5 Principal - unmatured - end of fiscal year (3 - 4)	5	$	$ 922,098	$
If unpaid by reason of lack of funds, complete the following:				
6 Principal - matured and unpaid - end of fiscal year	6	$	$	$
7 Interest - matured and unpaid - end of fiscal year	7			
8 Total (6 + 7)	8	$	$	$
Delinquent assessments due the bond redemption fund - end of fiscal year:				
9 For principal	9		$	$
10 For interest	10			
11 Total (9 + 10)	11		$	$

12 Describe the nature and extent of any revenue, other than assessments, pledged in the bond covenant as additional security for such bonds. In the case of 1915 bonds, do not include the $.10 rate levy provided by the bond act.

For 1911 Act

For 1915 Act

Other

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 19 80 COUNTY OF SOLANO

Bonds - Other Than Assessment Bonds

A-3

If unpaid by reason of lack of funds complete lines 1 and 2	A-3	A General Obligation	B Revenue	C Limited Obligation
1 - Principal - matured and unpaid - end of fiscal year	1	$	$	$
2 - Interest - matured and unpaid - end of fiscal year	2	$	$	$
3 Total (1 + 2)	3	$ N/A	$ N/A	$ N/A

General Obligation
For each issue, describe the nature and extent of revenue from a revenue producing enterprise that is pledged in the bond covenant as additional security for bonds.

N/A

Revenue
For each issue, describe the nature and extent of any revenue, other than that derived from the enterprise that is pledged in the bond covenant as additional security for such bonds.

N/A

Limited Obligation
For each issue, describe the nature and source of taxes from which principal and interest is payable.

N/A

* * * * * * * *

Construction Financed by the United States and the State of California

N/A

A-4

	United States	State of California
By Contract:		
Date		
Purpose		
Maximum repayment obligation	$	$
Amount expended or received to date	$	$
Total repayments to date	$	$
Balance due	$	$
Amount delinquent	$	$

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 19 80 COUNTY OF SOLANO

Lease - Obligation (See Section 53892.2 Govt. Code)

To be reported only when:

(A) The agreement was for a period in excess of ten years.

(B) At the end of the period the local agency acquired ownership of the property. N/A

Description of leased property N/A

Nature: (A.) (Lease obligation is accomplished by contract, rent, lease, other)

(B.) Can local agency cancel agreement?

Name of Lessor

Name of person or organization providing any monies expended for making an acquisition or improvement authorized or required for the purpose of such lease - obligation.

1	The total future payments which would be required if local agency completed the unexpired term of the lease - obligation.	A-5 1	N/A

Description of leased property N/A

Nature: (A.) (Lease obligation is accomplished by contract, rent, lease, other)

(B.) Can local agency cancel agreement?

Name of Lessor

Name of person or organization providing any monies expended for making an acquisition or improvement authorized or required for the purpose of such lease - obligation.

2	The total future payments which would be required if local agency completed the unexpired term of the lease - obligation.	2	N/A

Description of leased property N/A

Nature: (A.) (Lease obligation is accomplished by contract, rent, lease, other)

(B.) Can local agency cancel agreement?

Name of Lessor

Name of person or organization providing any monies expended for making an acquisition or improvement authorized or required for the purpose of such lease - obligation.

3	The total future payments which would be required if local agency completed the unexpired term of the lease - obligation.	3	N/A

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 1980 COUNTY OF SOLANO

Statement of Revenue

			(A)	(B)	(C)
B-1	TAXES Property Taxes				
	1 Current - secured	B-1 1		$ 14,430,578	
	2 Current - unsecured	2		1,023,557	
	3 Prior - secured	3		(753)	
	4 Prior - unsecured	4		18,791	
	6 Penalties on delinquent taxes	6		86,584	
	7.S Total property taxes (1 thru 6)	7.S			$ 15,558,757
	OTHER TAXES (8.1)Sales and use taxes	(8.1)	$ 671,036		
	(8.2)Transportation tax (non-transit)	(8.2)	-0-		
	8 Total sales and use taxes (8.1 + 8.2)	8		$ 671,036	
	Other (specify): (9.1)Baled cotton	(9.1)	$ -0-		
	(9.2)Aircraft	(9.2)	7,793		
	(9.3)Room occupancy	(9.3)	636		
	(9.4)Livestock	(9.4)	23,698		
	(9.5)Property transfer	(9.5)	547,096		
	(9.6)Timber yield	(9.6)	-0-		
	(9.7)Race horse	(9.7)	-0-		
	(9.8)Special district augmentation	(9.8)	-0-		
	(9.9) Miscellaneous	(9.9)	13,981		
	9 Total other (9.1 thru 9.9)	9		$ 593,204	
	11.S Total other taxes (8 + 9)	11.S			$ 1,264,290
	* * * * * * * *				
B-2	LICENSES, PERMITS AND FRANCHISES 1 Animal licenses	B-2 1		$ 45,930	
	2 Business licenses	2		8,390	
	3 Construction permits	3		105,901	
	4 Road privileges and permits	4		-0-	
	5 Zoning permits	5		17,135	
	5.1 Franchises	5.1		182,567	
	Other licenses & permits(specify): (6.1)Marriage,Lic.&Kennel License	(6.1)	$ 8,999		
	(6.2)Disposal Permits-Human Remai	(6.2)	1,723		
	(6.3)Encroachment Permits	(6.3)	2,600		
	(6.4)Trlr & Mobile Home Permits	(6.4)	972		
	(6.5)Licenses & Permits - Other	(6.5)	25,658		
	6 Total other (6.1 thru 6.5)	6		39,952	
	7.S Total licenses, permits and franchises (1 thru 6)	7.S			399,875

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 19 80 COUNTY OF SOLANO

Statement of Revenue - continued

			(A)	(B)	(C)
B-2	FINES, FORFEITS AND PENALTIES	B-2			
	8 Vehicle code fines	8		1,141,979	
	Other court fines (specify):				
	(9.1) Ret.Ck.Chgs. & SB1127 Convtn	(9.1)	$ 67,088		
	(9.2) Juv.,Litter & % of City Fine	(9.2)	172,758		
	(9.3) Sup & Muni Cts-Prob.Fines	(9.3)	45,528		
	(9.4) County Misdemeanor	(9.4)	30,852		
	(9.5) Civil Judgments	(9.5)	10,750		
	9 Total other court fines (9.1 thru 9.5)	9		326,976	
	10 Forfeitures and penalties	10		21,577	
	11.S Total fines, forfeits and penalties (8 thru 10)	11.S			$ 1,490,532
	REVENUE FROM USE OF MONEY AND PROPERTY				
	12 Interest	12		1,520,179	
	13 Rents and concessions	13		52,103	
	14 Royalties	14		3,136	
	15.S Total revenue from use of money and property (12 thru 14)	15.S			$ 1,575,418
	* * * * * * * *				
B-3	AID FROM OTHER GOVERNMENTAL AGENCIES	B-3			
	1 State-alcoholic beverage lic. fees	1		9,321	
	2 State aid for aviation	2		-0-	
	3 State - highway users tax	3		1,811,747	
	4 State - motor vehicle in-lieu tax	4		2,959,331	
	5 State - trailer coach in-lieu tax	5		139,166	
	Other state in-lieu taxes (specify):				
	(6.1) Highway property rentals	(6.1)	$ -0-		
	(6.2) State Reimb.Mandated Costs	(6.2)	97,361		
	(6.3) Fish & Game - Other	(6.3)	99,472		
	6 Total other state in-lieu taxes (6.1 thru 6.3)	6		$ 196,833	
	7 State-public assistance-admin.	7		1,773,911	
	8 State aid for public assistance programs	8		10,312,228	
	9 State health administration	9		36,339	
	10 State aid for crippled children	10		144,534	
	11 State aid for cerebral palsy	11		-0-	
	12 State aid for mental health	12		2,030,065	
	13 State aid for tuberculosis control	13		10,820	
	* * * * * * * *				
-4	Other state aid for health				
	(1.1) (specify): Family Planning	(1.1)	$ 103,676		
	(1.2) Commun.Dis.& Immun.Program	(1.2)	67,849		
	1 Total other state aid for health (1.1 + 1.2)	B-4 1		$ 171,525	
	2 State aid for agriculture	2		6,600	

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 1980 COUNTY OF SOLANO

Statement of Revenue - continued

			(A)	(B)	(C)
B-4	3 State aid for civil defense	B-4 3		$ -0-	
	4 State aid for construction	4		5,032	
	5 State aid for corrections	5		14,127	
	6 State aid for county fairs	6		-0-	
	7 State aid for disaster	7		-0-	
	8 State aid for veterans' affairs	8		28,559	
	8.1 State - Homeowners' property tax relief	8.1		1,247,961	
	8.2 State - Business inventory property tax relief	8.2		402,668	
	State other (specify): (9.1) Cigarette tax	(9.1)	$ 32,406		
	(9.2) Open space tax relief	(9.2)	-0-		
	(9.3) Off-highway motor vehicle license fee	(9.3)	1,996		
	(9.4) Roads	(9.4)	-0-		
	(9.5) Adoptions	(9.5)	3,092		
	(9.6) Other welfare	(9.6)	-0-		
	(9.7) State Buy-out SSI/SSP	(9.7)	1,362,139		
	(9.8) " " Medi-Cal	(9.8)	1,981,661		
	(9.9) Pest Control	(9.9)	12,222		
	(9.10) SB 154 AFDC/FG/U/AS	(9.10)	(38,010)		
	(9.11) State Surplus Allocation	(9.11)	172,678		
	(9.12) Williamson Act Tax Relief	(9.12)	432,606		
	(9.13) State Aid Sup.ENF INC Seif C	(9.13)	262,124		
	(9.14) Unclaimed Gas Tax	(9.14)	51,337		
	(9.15) SB-154 - Child Support Admin	(9.15)	(3,229)		
	(9.16) Recreation	(9.16)	316,421		
	(9.17) Peace Officer's Training	(9.17)	28,443		
	(9.18) State Aid - Other	(9.18)	871,222		
	(9.19)	(9.19)			
	(9.20)	(9.20)			
	(9.21)	(9.21)			
	9 Total state other (9.1 thru 9.21)	9		$5,487,108	
	10 Federal public assistance admin.	10		3,202,693	
	11 Federal aid for public assistance programs	11		9,236,983	
	12 Federal health administration	12		179,423	
	13 Federal aid for construction	13		-0-	
	14 Federal aid for disaster	14		-0-	

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 19 80 COUNTY OF Solano

Statement of Revenue - continued

1	Federal forest reserve revenue	1	-0-	
2	Federal grazing fees	2	-0-	
2.1	Federal revenue sharing	2.1	2,[illegible],991	
3	Federal in-lieu taxes	3		
	Federal - other (specify):			
(4.1)	Public defender	(4.1)		
(4.2)	Other welfare	(4.2)		
(4.3)	Veteran services	(4.3)		
(4.4)	Corrections	(4.4)		
(4.5)	Anti-recession	(4.5)		
(4.6)	CETA	(4.6)		
(4.7)	Community development block grant	(4.7)		
(4.8)	Child Support	(4.8)	468,721	
(4.9)	Miscellaneous - Other	(4.9)	997,318	
(4.10)		(4.10)		
(4.11)		(4.11)		
(4.12)		(4.12)		
(4.13)		(4.13)		
(4.14)		(4.14)		
4	Total federal - other (4.1 thru 4.14)	4		1,466,039
	Other in-lieu taxes (specify):			
(5.1)		(5.1)	$	
(5.2)		(5.2)		
(5.3)		(5.3)		
5	Total other in-lieu taxes (5.1 thru 5.3	5		
	Other governmental agencies			
(6.1)	(specify):	(6.1)	$	
(6.2)		(6.2)		
(6.3)		(6.3)		
6	Total other governmental agencies (6.1 thru 6.3)	6		
7.S	Total aid from other governmental agencies(B-3-1 - B-5-6)	7.S		43,159,104
	CHARGES FOR CURRENT SERVICE			
8	Assessment & tax collection fees	8	37,065	
9	Auditing and accounting fees	9	74,084	
10	Communication services	10	3,358	
11	Election services	11	117,369	
12	Inheritance tax fees	12	20,316	
13	Legal services	13	45,242	
14	Personnel services	14	-0-	

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE - , 19 80 COUNTY OF SOLANO

Statement of Revenue - continued

			(A)	(B)	( )
B-5	15 Planning and engineering services	B-5 15		248,339	
	16 Purchasing fees	16		1,077	
	17 Agricultural services	17		89,780	
	18 Civil process services	18		226,846	
	* * * * * * * *				
B-6	1 Court fee and cost	B-6 1		50,267	
	2 Estate fees	2		6,700	
	3 Humane services	3		6,008	
	4 Law enforcement services	4		10,488	
	5 Recording fees	5		271,081	
	6 Roads and street services	6		117,092	
	7 Health fees	7		26,430	
	8 Mental health services	8		145,687	
	9 Crippled children's services	9		3,558	
	10 Sanitation services	10		3,732	
	11 Adoption fees	11		3,920	
	12 Institutional care and services	12		80,661	
	13 Educational services	13		-0-	
	14 Library service	14		373,805	
	15 Park and recreation fees	15		48,692	
	Other (specify):				
	(16.1) Sealer of Weights & Measures	(16.1)	$ 4,750		
	(16.2) Fire Control	(16.2)	2,250		
	(16.3) Court Reporter	(16.3)	140,989		
	(16.4) Other Professional Services	(16.4)	58,059		
	(16.5) Candidate Filing Fees	(16.5)	8,305		
	(16.6) Administrative Overhead	(16.6)	407,715		
	(16.7) Public Works Service Fees	(16.7)	45,526		
	(16.8) Miscellaneous - Other	(16.8)	35,905		
	(16.9)	(16.9)			
	(16.10)	(16.10)			
	(16.11)	(16.11)			
	(16.12)	(16.12)			
	(16.13)	(16.13)			
16	Total other (16.1 thru 16.13)	16		703,499	
17.S	Total charges for current service (B-5-8 thru B-6-16)	17			2,715,096

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 19 80 COUNTY OF SOLANO

Statement of Revenue - continued

	OTHER REVENUE				
1	Premium and accrued interest on bonds issued	B-7 1		-0-	
2	Revenue from discontinued districts	2		-0-	
3	Revenue applicable to prior years	3		780,580	
4	Sale of fixed assets	4		26,552	
5	Other sales	5		72,439	
(6.1)	Other (specify): Cash Overages	(6.1)	52		
(6.2)	Other Revenue - Operating	(6.2)	26,209		
(6.3)	" " -Non-Operating	(6.3)	43,315		
(6.4)	Juan Corona Trial-Reimburs.	(6.4)	1,968		
(6.5)	Donations & Contribs. FRS	(6.5)	1,794,072		
(6.6)	" "	(6.6)	595,822		
(6.7)	Reimb. Other Agencies	(6.7)	40,323		
(6.8)		(6.8)			
(6.9)		(6.9)			
(6.10)		(6.10)			
(6.11)		(6.11)			
(6.12)		(6.12)			
6	Total other (6.1 thru 6.12)	6		$ 2,501,761	
7.S	Total other revenue (1 thru 6)	7.S			$ 3,381,662
8.T	Grand total of revenue (total column C)	8.T			$ 69,544,734

Schedule 9

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL:						
	Legislative and Administrative:						
1.	Board of Supervisors	$ 205,293	$ 1,218	$	$ 206,511	$	$
2.	Systems Dev. - Co.Clerk		5,522		5,522		
3.	Administrative FRS	45			45		
4.	County Clerk	407,295	4,778		412,073		
	County Administrator	292,569			292,569		
5.	Sys.Dev.Co.Admin. FRS	13,429			13,429		
6.S	Total Legislative & Administrative				930,149		930,149
	Finance:						
7.	Assessor	1,269,635	1,860		1,271,495		
	Sys.Dev. - Assessor FRS	86,770			86,770		
8.	Auditor-Controller	671,493			671,493		
	Sys.Dev. - Auditor FRS	3,770			3,770		
9.	Purchasing Administrator	91,818			91,818		
	Purchasing - Sys.Dev. FRS	3,625			3,625		
10.	Tax Collector	257,460	201		257,661		
	Sys.Dev.-Tax CollectorFRS	5,461			5,461		
11.	Treasurer	85,484			85,484		
	Treasurer-Sys.Dev. FRS	1,454			1,454		
12.	Probation - Collections	211,242	148		211,390		
13.S	Total Finance				2,690,421		2,690,421
	Counsel:						
14.N	County Counsel	336,495			336,495		336,495

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Personnel						
1.	Personnel	$ 426,586	$ 2,234	$	$ 428,820	$	$
2.							
3.							
4.							
5.S	Total Personnel				428,820		428,820
	Elections						
6.	County Elections	427,594	2,192		429,786		
7.							
8.							
9.							
10.S	Total Elections				429,786		429,786
	Communications		N/A				
11.							
12.							
13.							
14.							
15.S	Total Communications						

LGFA 126

Schedule C-3

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.) Property Management						
1.	Buildings & Grounds	$ 1,653,612	$ 6,392	$ (4,782)	$ 1,655,222	$	$
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.S	Total Property Management				1,655,222		1,655,222
	Plant Acquisition						
10.	Land & Bldg.Acquisition	38,709	3,558,985		3,597,694		
11.	So.Co.Lib.Capital Outlay	18,975	45		19,020		
12.	Land Acq.&New Bldgs FRS	684,178			684,178		
13.							
13.1							
13.2							
14.S	Total Plant Acquisition				4,300,892		4,300,892

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Promotion						
1.	County Promotion	$ 47,668	$	$	$ 47,668	$	$
2.							
3.							
4.S	Total Promotion				47,668		47,668
	Other General						
5.	Purchasing Stores	10,473			10,473		
6.	Auto Acquisition	84,549			84,549		
7.	Central Services	272,348	477	(7,276)	265,549		
8.	Cont.to Other Agencies	271,683			271,683		
9.	Engineer	35,909			35,909		
10.	Miscellaneous	3,977			3,977		
11.	Surveyor	56,409			56,409		
12.	Cont.to Other FRS	1,250,479			1,250,479		
12.1							
12.2							
12.3							
13.S	Total Other General				1,979,028		1,979,028

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION Judicial						
1.	Superior Court #1	$ 34,982	$	$	$ 34,982	$	$
	Superior Court #2	34,473	570		35,043		
2.	Superior Court #3	32,278			32,278		
	Superior Court #4	33,823	478		34,301		
3.	Superior Court #5	8,728	3		8,731		
4.	Vallejo-Benicia Muni Ct	561,426	1,668		563,094		
	Vallejo-Benicia Muni Ct	2,666			2,666		
5.	Defender - Screening Prog.	49,887	239		50,126		
6.	Northern Solano Muni Ct	838,149	1,230		839,379		
	Rio Vista Justice Ct.	43,753	686		44,439		
7.	Court Reporter	369,407			369,407		
8.	Other Court Costs	519,668			519,668		
9.	Grand Jury	6,341			6,341		
10.	District Attorney	1,622,906	12,600	(8,830)	1,626,676		
11.	Public Defender	700,605	1,381		701,986		
12.							
13.S	Total Judicial				4,869,117		4,869,117

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.)						
	Police Protection						
1.	District Attorney	$ 42,599	$	$	$ 42,599	$	$
2.	Marshal	213,633			213,633		
3.	Sheriff	4,894,671	30,333		4,925,004		
4.	Sheriff - FRS	1,529			1,529		
4.1							
4.2							
5.S	Total Police Protection				5,182,765		5,182,765
	Detention and Correction						
6.	Probation	2,786,689	10,667	(15,160)	2,782,196		
7.	County Share -Fouts Spgs.	320,974			320,974		
8.							
9.							
10.							
11.							
12.							
13.							
14.S	Total Detention and Correction				3,103,170		3,103,170

Schedule C-7

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.)						
	Fire Protection						
1.	So.Co. Fire Protection	$ 176,981	$	$	$ 176,981	$	$
2.							
3.							
4.							
5.S	Total Fire Protection				176,981		176,981
	Flood Control & Soil & Water Conservation		N/A				
6.							
7.							
8.							
9.S	Total Flood Control etc.						
	Protective Inspection						
10.	Agricultural Commissioner	448,255	267		448,522		
11.	Dept. of Weights & Meas.	180,655			180,655		
12.							
13.							
14.							
15.S	Total Protective Inspection				629,177		629,177

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Schedule C-8

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.)						
	Other Protection						
1.	Office of Emerg.Services	$ 36,256	$ 279	$	$ 36,535	$	$
2.	Coroner & Pub.Admin.	231,642	200		231,842		
3.	Fish & Game	9,341	4,219		13,560		
4.	Local Agency Formation	2,734			2,734		
5.	Planning Dept	582,079	732		582,811		
6.	Animal Control	327,497			327,497		
7.	Pred. Animal Control	22,875			22,875		
8.	Recorder	156,726			156,726		
9.	Planning - ARFA	55			55		
10.							
10.1							
11.S	Total other Protection				1,374,635		1,374,635
	PUBLIC WAYS AND FACITITIES						
	Public Ways						
12.	Road Department	4,154,245	154,764		4,309,009		
13.							
14.							
15.							
16.S	Total Public Ways				4,309,009		4,309,009

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC WAYS AND FACILITIES: (Cont'd.)						
	Transportation Terminals						
1.	Aviation	$ 58,836	$	$	$ 58,836	$	$
2.							
3.							
4.							
5.S	Total Transportation Terminals				58,836		58,836
	Transportation Systems						
6.		N/A					
7.							
8.							
9.S	Total Transportation Systems						
	Parking Facilities						
10.		N/A					
11.							
12.							
13.S	Total Parking Facilities						

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Schedule C 10

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjust Tota.
	HEALTH & SANITATION						
	Health						
1.	Health Dept	$ 1,995,232	$ 2,239	$ (82,250)	$ 1,915,221	$	$
2.	Mental Health Dept	2,771,884	42,052		2,813,936		
3.							
4.							
4.1							
4.2							
4.3							
5.S	Total Health				4,729,157		4,729,157
	Hospital Care						
6.		N/A					
7.							
8.							
9.							
10.S	Total Hospital Care						
11.S	Crippled Childrens Services	246,931			246,931		246,931
	Sanitation						
12.		N/A					
13.							
14.							
15.S	Total Sanitation						

Schedule C-10
(Rev. 5/78)

Schedule C-11

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE Administration						
1.	Welfare Administration	$6,801,155	$ 34,660	$(10,047)	$ 6,825,768	$	$
2.	Prot.Services - Shelter Care	329,822	4,765		334,587		
3.	Other Administration	632,089			632,089		
4.							
5.							
6.S	Total Administration				7,792,444		7,792,444
7.N	Aid Programs.....	21,064,422			21,064,422		21,064,422
8.N	Medi-Cal Contributions.....	2,050,758			2,050,758		2,050,758

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE (Cont'd.)						
	General Relief						
1.	Indigents & Vets Cem.Care	$ 1,924	$	$	$ 1,924	$	$
2.							
3.							
4.S	Total General Relief				1,924		1,924
5.N	Care of Court Wards.....	28,359		(18,435)	9,924		9,924
6.N	Veterans Services.....	133,172			133,172		133,172
	Other Assistance						
7.		N/A					
8.							
9.							
9.1							
9.2							
9.3							
10.S	Total Other Assistance						

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B, Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION						
	School Administration						
1.	Board of Education	$ 18,255	$	$	$ 18,255	$	$
2.	Supt. of Schools	163,284			163,284		
3.	So.Co.Lib.-Gen.Fd.Schools	34,152			34,152		
4.							
5.							
6.S	Total School Administration				215,691		215,691
	Library Services						
7.	County Library	1,848,762	19,367		1,868,129		
	Co.Library Serv.- FRS	235,515			235,515		
8.	Library Zones, 1, 2, 6, 7,	172,352			172,352		
9.S	Total Library Services				2,275,996		2,275,996
	Agricultural Education						
10.	Agricultural Ext. Service	63,734			63,734		
11.							
12.S	Total Agricultural Education				63,734		63,734

Schedule C-14

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION (Cont'd)						
	Other Education						
1.		$ N/A	$	$	$	$	$
2.							
3.							
4.S	Total Other Education						
	RECREATION & CULTURAL SERVICES						
	Recreation Facilities						
5.	Parks & Recreation Dept	193,077	663,067		856,144		
6.							
7.							
7.1							
8.S	Total Recreation Facilities				856,144		856,144
	Cultural Services						
9.		N/A					
10.							
11.							
12.S	Total Cultural Services						

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	RECREATION & CULTURAL SERVICES - (Cont'd.)						
1.N	Veterans Memorial Bldgs.	$ N/A	$	$	$	$	$
2.N	Small Craft Harbors.	N/A					
	DEBT SERVICE						
3.N	Bond Redemptions.	250,000			250,000		250,000
4.N	Bond Interest.	295,295			295,295		295,295
5.N	Interest on Notes & Warrants . .						
6.T	GRAND TOTAL EXPENDITURES	68,064,025	4,570,518	(146,780)	72,487,763	xxxxxxxxxxxxxx	72,487,763

Schedule D-1

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF CHANGES IN GENERAL FIXED ASSETS

		Beginning Balance July 1, 1979 (1) A	Additions (2) B	Deductions (3) C	Ending Balance June 30, 19__ (4) D
1.	Land	$ 3,575,587	$ 585,629	$ -0-	$ 4,161,216
2.	Structures and Improvements . .	23,797,764	1,212,918	-0-	25,010,682
3.	Equipment.	5,936,008	672,358	2,819,126	3,789,240
4.	Construction in Progress.	-0-	-0-	-0-	-0-
S.T	Total.	$ 33,309,359	$ 2,470,905	$ 2,819,126*	$ 32,961,138

* Enterprise Funds in amount of $46,913.55 and IGS in amount of $2,772,211.98 previously included in General Fund amount. Amounts transferred to correct Funds.

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF DIRECT BONDED INDEBTEDNESS - GENERAL OBLIGATION

As of June 30, 1980

Purpose of Issue (1)	Date of Issue (1)	Maturity Dates Beg. (2)	Maturity Dates End. (3)	Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
Capital Improvements	11/1/73	7/1/75	7/1/98	6,900,000	6,900,000	850,000	6,050,000

DNKP

Schedule F-1

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF DIRECT BONDED INDEBTEDNESS - REVENUE

As of June 30, 1980

Purpose of Issue	Date of Issue (1)	Maturity Dates Beg. (2)	Maturity Dates End. (3)	Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
N/A							

DNKP

DNKP

F-1

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of SOLANO

Fiscal Year Ended June 30, 1980

STATEMENT OF BOND FUND TRANSACTIONS
(Do not include debt service funds)

Line No.	Purpose / *Type	(1)	(2)	(3)	(4)	(5)
1. Beginning Fund Balances ____ (or) Cash Balance ____						
2. Add: Proceeds from Sale of Bonds.						
3. Interest earned on invested balances.						
4. Total						
5. Deduct: Expenditures.						
6 Ending Fund Balances ____ (or) Cash Balance ____						

* Indicate whether General Obligation or Revenue

DNKP

0 0 0 0 0 1 0 0 0 0 0

AIRPORT ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended June 30 1980

		(A)	(B)
	Operating Revenues		
01	Landing Fees	$	
02	Aircraft Storage Fees	30,384	
03	Fuel Flowage Fees	9,491	
04	Concessions		
05	Rents & Leases	2,806	
06	Sales & Services	6,947	
07	Other Revenue	800	
J08	Total Operating Revenue	-0-	$ 50,428
	Operating Expenses		
09	Administration	$ 27,924	
	Maintenance & Operation		
10	Landing Areas		
11	Terminal Buildings & Areas	24,841	
12	Other Buildings & Areas		
13	General Shops & Equipment	1,156	
14	Cost of Sales & Services		
15	Depreciation		
16	Other Operating Expenses		
K17	Total Operating Expenses	-0-	$ 53,921
S18	Total Operating Income		$ 50,428
	Add: Non-Operating Revenues		
19	Interest	$ 2,151	
20	Net Gain (or Loss) From Sales of Property		
21	Revenues Applicable to Prior Years		
	Grants-in-Aid		
22	Federal	6,073	
23	State		
24	In-Lieu Taxes		
25	Other		
26	Other Non-Operating Revenues	103,434	
J27	Total Non-Operating Revenues	-0-	$ 111,658
S28	Total Operating & Non-Operating Income		$ 162,086
	Deduct: Non-Operating Expenses		
29	Interest & Bond Redemption	$ 6,924	
30	Judgments & Damages		
31	Taxes & Assessments		
32	Expenses Applicable to Prior Years		
33	Other Non-Operating Expenses	7,928	
K34	Total Non-Operating Expenses	-0-	$ 14,852
T35	Net Income (or Loss)		$ 93,313

* * * * * * * *

*36	Funds Received From The County	$ 59,674
*37	Current Year Capital Outlays	$ 7,928

0 0 0 0 0 1 0 0 0 0 0

HOSPITAL ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended N/A 1980

		(A)	(B)
Operating Revenues			
01	Daily Hospital Services	$	
	Ancillary Services		
02	Inpatient		
03	Outpatient		
J04	Gross Patient Revenue	-0-	$ N/A
Deductions From Revenue			
05	Charity	$	
06	Gifts, Subsidies For Indigent Care		
07	Provisions For Bad Debts		
08	Medicare Contractual Allowances		
09	Medi-Cal Contractual Allowances		
10	Other Contractual Allowances		
11	Other Allowances		
K12	Total Deductions From Revenue	-0-	$ N/A
S13	Net Patient Revenue		$
Other Operating Revenue			
14	Cost Adjustments & Minor Recoveries	$	
15	Cost Recoveries		
16	Other Operating Revenue		
J17	Total Other Operating Revenue	-0-	$ N/A
S18	Total Operating Revenue		$
Operating Expenses			
19	Daily Hospital Services	$	
20	Ancillary Services		
21	Research		
22	Education		
23	General Services		
24	Fiscal Services		
25	Administrative Services		
K26	Total Operating Expenses	-0-	$ N/A
S27	Net From Operations		$
Non-Operating Revenue & Expense			
28	Unrestricted Gifts & Bequests	$	
29	Unrestricted Income From Endowment Funds		
30	Income & Gains From Investments		
31	Other		
32	Taxes		
	Subventions or Grants		
33	Federal		
34	State		
35	Other		
36	Interest on Long-Term Debt	( )	
37	Other Interest	( )	
J38	Net From Non-Operation	-0-	$ N/A
S39	Net Income Before Extraordinary Items		$
40	Extraordinary Items		$
T41	Net Income (or Loss)		$

* * * * * * * *

*42	Funds Received From The County	$ N/A
*43	Current Year Capital Outlays	$ N/A

0 0 0 0 , 0 1 0 0 0 0 0

REFUSE ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended N/A 1980

	Operating Revenues	(A)	(B)	(C)
01	Refuse Disposal Fees - Commercial		$	
02	Refuse Disposal Fees - Public			
03	Refuse Collection Fees - Residential			
04	Refuse Collection Fees - Commercial			
05	Other Operating Revenue			
J06	Total Operating Revenue		-0-	$ N/A
	Operating Expenses			
	Refuse Disposal			
07	Salaries & Wages	$		
08	Services & Supplies			
J09	Other Charges (Abatements)		$	
	Refuse Collection			
10	Salaries & Wages	$		
11	Services & Supplies			
J12	Other Charges		$	
13	Other Operating Expenses			
K14	Total Operating Expenses		-0-	$ N/A
S15	Total Operating Income (or Loss)			$
	Add: Non-Operating Revenues			
16	Interest Earnings		$	
17	Sale of Retired Plant & Equipment			
18	Other Non-Operating Revenues			
J19	Total Non-Operating Revenues		-0-	$ N/A
S20	Total Operating & Non-Operating Income			$
	Deduct: Non-Operating Expenses			
21	Interest Expense		$	
22	Other Non-Operating Expenses			
K23	Total Non-Operating Expenses		-0-	$ N/A
T24	Net Income (or Loss)			$

* * * * * * * *

*25	Funds Received From County	$ N/A
*26	Current Year Capital Outlays	$ N/A

0 0 0 0 0 1 0 0 0 0 0

HARBOR ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended N/A 1980

		(A)	(B)
	Operating Revenues		
01	Transient Storage Fees	$	
02	Fuel Flowage Fees		
03	Concessions		
04	Rent & Leases		
05	Sales & Services		
06	Other Revenues		
J07	Total Operating Revenue	-0-	$ N/A
	Operating Expenses		
08	Administration	$	
	Maintenance & Operation		
09	State Loan		
10	Administrative Area		
11	Leased Area		
12	Water Area		
13	Cost of Sales & Services		
14	Depreciation		
15	Other Operating Expenses		
K16	Total Operating Expenses	-0-	$ N/A
S17	Total Operating Income		$
	Add: Non-Operating Revenues		
18	Interest	$	
19	Net Gain (or Loss) From Sale of Property		
20	Revenues Applicable to Prior Years		
	Grants-in-Aid		
21	Federal		
22	State		
23	In-Lieu Taxes		
24	Other		
25	Other Non-Operating Revenues		
J26	Total Non-Operating Revenues	-0-	$ N/A
S27	Total Operating & Non-Operating Income		$
	Deduct: Non-Operating Expenses		
28	Interest	$	
29	Equipment		
30	Taxes & Assessments		
31	Expenses Applicable to Prior Years		
32	Other Non-Operating Expenses		
K33	Total Non-Operating Expenses	-0-	$ N/A
T34	Net Income (or Loss)		$

* * * * * * * *

*35	Funds Received From The County	$ N/A
*36	Current Year Capital Outlays	$ N/A

0 0 0 0 0 1 0 0 0 0 0

PARKING ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended N/A 1980

		(A)	(B)
Operating Revenues			
01	Parking Lot Fees - Public	$	
02	Parking Lot Fees - Employees		
03	Parking Lot Fees - Government Agency		
04	Other Operating Revenue		
J05	Total Operating Revenue		$ N/A
Operating Expenses			
06	Administration	$	
07	Salaries and Wages		
08	Services and Supplies		
09	Other Charges		
10	Depreciation		
11	Other Operating Expenses		
K12	Total Operating Expenses		$ N/A
S13	Total Operating Income (or Loss)		$
Add: Non-Operating Revenues			
14	Interest	$	
15	Other		
16	Revenues Applicable to Prior Years		
	Grants-in-Aid		
17	Federal		
18	State		
19	In-Lieu Taxes		
20	Other		
21	Other Non-Operating Revenues		
J22	Total Non-Operating Revenues		$ N/A
S23	Total Operating & Non-Operating Income		$
Deduct: Non-Operating Expenses			
24	Interest	$	
25	Equipment		
26	Taxes & Assessments		
27	Expenses Applicable to Prior Years		
28	Other Non-Operating Expenses		
K29	Total Non-Operating Expenses		$ N/A
T30	Net Income (or Loss)		$ N/A

* * * * * * * *

*31	Funds Received From The County	$ N/A
*32	Current Year Capital Outlays	$ N/A

0 0 0 0	0 1 0 0 0 0 0

GOLF COURSE ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended N/A 19 80

		(A)	(B)
Operating Revenues			
01	Green Fees	$	
02	Rents and Concessions		
03	Other Sales		
04	Other Operating Revenue		
J05	Total Operating Revenue		$ N/A
Operating Expenses			
06	Administration	$	
07	Salaries and Wages		
08	Services and Supplies		
09	Maintenance		
10	Cost of Sales and Services		
11	Depreciation		
12	Other Operating Expenses		
K13	Total Operating Expenses		$ N/A
S14	Total Operating Income		$ N/A
Add: Non-Operating Revenue			
15	Interest	$	
16	Net Gain (or Loss) From Sale of Property		
17	Revenue Applicable to Prior Year		
18	Other Non-Operating Revenue		
J19	Total Non-Operating Revenue		$ N/A
S20	Total Operating and Non-Operating Income		$ N/A
Deduct: Non-Operating Expenses			
21	Interest	$	
22	Expenses Applicable to Prior Years		
23	Other Non-Operating Expenses		
K24	Total Non-Operating Expenses		$ N/A
T25	Net Income (or Loss)		$ N/A

* * * * * * * *

*26	Funds Received From The County	$ N/A
*27	Current Year Capital Outlays	$ N/A

0 0 0 0 0 1 0 0 0 0 0

STADIUM ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended N/A 1980

		(A)	(B)
Operating Revenues			
01	Lease Revenue	$	
02	Rents and Concessions		
03	Other Sales		
04	Other Operating Revenue		
J05	Total Operating Revenue		$ N/A
Operating Expenses			
06	Administration	$	
07	Salaries and Wages		
08	Services and Supplies		
09	Maintenance		
10	Cost of Sales and Services		
11	Depreciation		
12	Other Operating Expenses		
K13	Total Operating Expenses		$ N/A
S14	Total Operating Income		$ N/A
Add: Non-Operating Revenue			
15	Interest	$	
16	Net Gain (or loss) From Sale of Property		
17	Revenue Applicable to Prior Year		
18	Other Non-Operating Revenue		
J19	Total Non-Operating Revenue		$ N/A
S20	Total Operating and Non-Operating Income		$ N/A
Deduct: Non-Operating Expense			
21	Interest	$	
22	Expenses Applicable to Prior Years		
23	Other Non-Operating Expenses		
T24	Total Non-Operating Expenses		$ N/A
T25	Net Income (or Loss)		$ N/A

* * * * * * * *

*26	Funds Received From The County	$ N/A
*27	Current Year Capital Outlays	$ N/A